

# **Vote: 770** Kasese Municipal Council

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## **Foreword**

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The Decentralisation Policy Framework in Uganda transferred a wide range of powers from the Central Government to Local Governments. Among the powers transferred to Local Governments was the mandate to plan and execute budgets, and deliver mandatory services to the community in line with the National and Local priorities as highlighted in the National Development plan. This Workplan 2013/14 is prepared considering a review of the 2012/13 workplan and the outputs delivered using both Local revenue and Central Government transfers. It provides revenue and expenditure forecasts for the Financial Year 2013/14 including priorities to be undertaken in fulfillment of the council's shared vision and mission. The community of Kasese Municipal Council is grateful to the Central Government for allocating to Kasese Municipal Council a wide range of grants that have enabled the Council to significantly improve the level of service delivery. We are also thankful to the line Ministries of Local Government, Finance, Planning, and economic Development, Health, Gender, works and transport for the technical support offered to us as a new Local Government. I call upon all stakeholders to support the implementation of this workplan and the delivery services with in Kasese Municipal Council in line with the Council's vision of 'having a well planned, Clean, green and poverty free Municipality by 2025' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development'

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FOR GOD AND MY COUNTRY

**KABBYANGA BK GODFREY**

# Vote: 770 Kasese Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,805,578	1,481,165	1,766,642
2a. Discretionary Government Transfers	671,173	671,409	707,787
2b. Conditional Government Transfers	5,350,898	5,342,201	5,720,401
2c. Other Government Transfers	993,273	1,385,892	647,105
3. Local Development Grant	169,594	121,623	303,303
4. Donor Funding		0	166,388
<b>Total Revenues</b>	<b>8,990,515</b>	<b>9,002,290</b>	<b>9,311,626</b>

#### Revenue Performance in 2012/13

Against the approved budget estimates of UGX 8.99Bn, a cumulative total of UGX 9.0Bn, had been collected as at the end of the fourth quarter amounting to 100% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.48Bn (115% Performance), Discretionary transfers was UGX 671m (100%), Conditional transfers was UGX 5.34Bn (100%), other Government transfers was shs 1.38Bn, while Local Development grant was UGX 121m (72%). The cumulative receipts for local revenue were above the quarterly and annual target because during the third quarter; 1) Council received a loan of shs 150m from Stanbic Bank to pay off the overdraft. 2) An addition shs 29m was raised as commitment fees for the lease of lock-up shops, 3) shs 64m was erroneously deposited on our account by bank of Uganda, 4) shs 25m was received as extra Local service tax. 5) Shs 4m was also received from ministry of health for recruitment of health workers and another shs 4.5 from Ministry of education for administration purposes. After receiving the additional revenue, council made supplementary budget No1 that increased the total budget for the Financial year 2012/13 from 8.6Bn to 9.1Bn. The additional revenue was then allocated to departments at the municipal headquarters mainly Finance was allocated an addition of shs 222m, Administration, shs 16m, statutory bodies shs 15m, Education shs 5.5m, and LLGs retained shs 12.5. Total cumulative releases to the departments as at the end of the financial year was UGX 8.97Bn (100%) leaving a closing balance of UGX 3.5m on the General Fund Account. Against the cumulative releases to the departments, a total of UGX 8.56Bn had been utilised by departments as at the end of the Financial year translating into 95% utilisation of releases. The reasons for under utilisation of funds as at the end of the quarter included the delay by PPDA to authorise use of force account for the construction of the municipal hall accounting for shs 400m unspent, In addition, releases to departments included a cumulative total of UGX 1.053Bn had been transferred to LLGs by the end of the year of which shs 49m was LGMSD, shs 74m was Un conditional grant, non wage, shs 282m was other transfers including NAADS and UWA, and shs 721m was locally raised revenues. The shs 3.5m balance on General fund account was meant for recurrent activities and would be transferred to spending accounts at the beginning of the new Financial year.

#### Planned Revenues for 2013/14

During the Financial Year 2013/14, the Municipal Council estimates to receive a total of shs 9.311BN from both local revenue sources and Central Government Grants. The major Local revenue sources for the Financial Year will include park fees, rent from lock-up shops, licenses, property tax, royalties (voluntary transfers), property tax, Market charges and local service and hotel tax. Against the estimated revenue for the Financial Year 2013/14, conditional and unconditional grants from the centre shall total to shs 7.3Bn and Local revenue of shs 1.766Bn all translating into a total budget estimate of shs 9.311Bn. While compared to the budget estimates of 2012/13, the estimates for 2013/14, is higher than that of 2012/13 because, 1) most local revenue sources such as licenses, property tax, market dues, local service tax have been increased due to finalisation of the tax registers and based on the performance of 2012/13 where these sources performed above the budget. 2) The increase in wage grants due to increase in staff salaries. 3) The development grants notably road fund and LGMSD have been enhanced based on the actual Municipal population of 126,000 people and land area of 94sq.kms. All the estimated revenue shall be spent on recurrent and development priorities as approved by council. Council.

### Expenditure Performance and Plans

	2012/13		2013/14
	Approved Budget	Actual	Approved Budget

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## Executive Summary

<i>UShs 000's</i>	<b>Expenditure by end of June</b>		
1a Administration	565,776	590,888	665,859
2 Finance	576,252	707,674	500,700
3 Statutory Bodies	319,839	338,755	324,515
4 Production and Marketing	290,522	266,910	29,549
5 Health	2,046,801	2,103,772	2,343,571
6 Education	3,530,082	3,457,149	3,722,592
7a Roads and Engineering	1,355,384	889,800	1,458,983
7b Water	3,000	4,086	7,043
8 Natural Resources	114,784	56,396	74,204
9 Community Based Services	144,321	111,989	119,135
10 Planning	10,023	15,046	26,573
11 Internal Audit	33,730	23,846	38,903
<b>Grand Total</b>	<b>8,990,515</b>	<b>8,566,311</b>	<b>9,311,626</b>
<i>Wage Rec't:</i>	4,634,250	4,751,204	5,009,680
<i>Non Wage Rec't:</i>	2,329,963	2,532,572	2,298,442
<i>Domestic Dev't</i>	2,026,302	1,282,535	1,837,116
<i>Donor Dev't</i>	0	0	166,388

### Expenditure Performance in 2012/13

Against the approved budget estimates of UGX 8.99Bn, a cumulative total of UGX 9.0Bn, had been collected as at the end of the fourth quarter amounting to 100% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 1.48Bn(115% Performance), Discretionary transfers was UGX671m(100%), Conditional transfers was UGX5.34Bn(100%), other Government transfers was shs 1.38Bn, while Local Development grant was UGX 121m(72%). The cumulative receipts for local revenue were above the quarterly and annual target because during the third quarter; 1) Council received a loan of shs 150m from Stanbic Bank to pay off the overdraft. 2) An addition shs 29m was raised as commitment fees for the lease of lock-up shops, 3) shs 64m was erroneously deposited on our account by bank of Uganda, 4) shs 25m was received as extra Local service tax. 5) Shs 4m was also received from ministry of health for recruitment of health workers and another shs 4.5 from Ministry of education for administration purposes. After receiving the additional revenue, council made supplementary budget No1 that increased the total budget for the Financial year 2012/13 from 8.6Bn to 9.1Bn. The additional revenue was then allocated to departments at the municipal headquarters mainly Finance was allocated an addition of shs 222m, Administration, shs 16m, statutory bodies shs 15m, Education shs 5.5m, and LLGs retained shs 12.5. Total cumulative releases to the departments as at the end of the financial year was UGX 8.97Bn (100%) leaving a closing balance of UGX 3.5m on the General Fund Account. Against the cumulative releases to the departments, a total of UGX 8.56Bn had been utilised by departments as at the end of the Financial year translating into 95% utilisation of releases. The reasons for under utilisation of funds as at the end of the quarter included the delay by PPDA to authorise use of force account for the construction of the municipal hall accounting for shs 400m unspent. In addition, releases to departments included a cumulative total of UGX1.053Bn had been transferred to LLGs by the end of the year of which shs 49m was LGMSD, shs 74m was Un conditional grant, non wage, shs 282m was other transfers including NAADS and UWA, and shs 721m was locally raised revenues. The shs 3.5m balance on General fund account was meant for recurrent activities and would be transferred to spending accounts at the beginning of the new Financial year.

### Planned Expenditures for 2013/14

Compared to the approved budget for F/Y 2012/13, the Municipal council has allocated the total revenue of shs 9.311Bn to departments including the line Lower Local Governments departments as follows; Administration UGX 665m as against UGX 565m allocated in the F/Y 2012/13, Finance and planning has been allocated shs 501m as compared to shs 576m the previous year, Statutory bodies is allocated shs 324m from shs 319m, Production and marketing shs 29m from 290m, Health shs 2.343Bn from Shs 2.046Bn, Education and sports Shs 3.722Bn up from 3.530Bn the previous year, Works and Engineering Shs 1.458Bn from Shs 1.355Bn, water has been allocated shs 7m from 3m the previous year, Natural resources Shs 74m from shs 114m, Community based services Shs 119m from 144m, Planning shs 26m as compared to 10m, and internal Audit Shs 38m as compared to Shs 33m allocated during the year 2012/13. The reasons for variation in allocation include the following; 1) Departments like Administration, Engineering, Education, community based services, natural resources had a lot of unspent balances brought forward

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## Executive Summary

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from the F/Y 2011/12 to 2012/13 which increased the allocation for 2012/13. Since all the funds were utilised at the end of the Financial year 2012/13, the allocations have been affected in a way. 2) A big percentage of funds allocated to Finance and planning during 2012/13 was for VAT arrears. Since then, it has been paid to URA leading to a decrease in allocation for 2013/14. The reduction in projected local revenue also caused a decrease in departmental allocation. 4) For departments such as Production and marketing, the reduction in allocation was as a result of exclusion of the NAADS grant which is transferred to divisions directly from the District Local Government while for planning and internal Audit, allocations have increased due to increase in PAF monitoring and specific allocations to fund specific priorities such as cofunding the VNG program under production.

### Challenges in Implementation

#### Inadequate office accommodation

Each office is shared by more than 1 staff. The Municipal Council has mobilize some funds to start on the administration block though it may not be completed in the short term.

#### Inadequate Revenue provisions;

A Low tax base and dependency on traditional local revenue sources, Negative attitudes towards paying taxes by communities among others have significantly affected local revenue. In addition, some sector grants released to the council from the centre are still based on the population of 53,000 residents for the former town council and yet, the Municipal council has a population of over 126,000 residents.

#### Understaffing

The Municipal council staffing structure is filled up to 56%. Some of these staff has capacity gaps that affect service delivery and yet council cannot address them given the little capacity building fund. This creates a backlog of work in some sectors

#### Inadequate skills in council procedures and legislative processes.

The councils at all levels lack adequate skills in council procedures, management of meetings, and legislation processes.

#### Lack of official transport facilities

The council lacks vehicles to facilitate supervision and monitoring of council projects, development control, and enforcement of building rules, field operations and mobilisation and collection of local revenue. The council depends on hiring private vehicles which end up being expensive.

#### Lack of adequate office equipment

The Council lacks office equipment such as computers to facilitate management of data and generation of reports. This causes loss of vital information and delays in reporting.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,805,578</b>	<b>1,481,165</b>	<b>1,766,642</b>
Other Court Fees	4,500	630	3,000
Advertisements/Billboards	14,000	5,744	18,000
Voluntary Transfers	150,000	83,150	150,000
Liquor licences	14,362	8,935	15,000
Local Hotel Tax	9,840	13,487	14,940
Local Service Tax	41,000	77,657	70,000
Market/Gate Charges	59,272	54,312	65,647
Miscellaneous	34,900	267,950	44,303
Land Fees	76,097	26,146	77,200
Other licences	63,465	63,889	60,582
Park Fees	339,337	316,594	298,482
Property related Duties/Fees	159,929	90,923	160,000
Unspent balances – Locally Raised Revenues	515,550	0	400,000
Animal & Crop Husbandry related levies	41,400	47,003	40,440
Application Fees	10,000	64,487	30,000
Business licences	77,445	113,584	82,005
Public Health Licences	30,897	25,264	32,750
Registration of Businesses	2,350	2,547	1,850
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	800	2,976	6,220
Rent & rates-produced assets-from private entities	160,434	215,887	196,223
<b>2a. Discretionary Government Transfers</b>	<b>671,173</b>	<b>671,409</b>	<b>707,787</b>
Urban Unconditional Grant - Non Wage	342,134	342,134	338,952
Transfer of Urban Unconditional Grant - Wage	329,039	329,275	368,835
<b>2b. Conditional Government Transfers</b>	<b>5,350,898</b>	<b>5,342,201</b>	<b>5,720,401</b>
Conditional Grant to PHC- Non wage	32,987	32,988	32,987
Conditional Grant to PHC - development	23,426	14,912	23,427
Conditional Grant to Functional Adult Lit	4,865	4,864	4,865
Conditional Grant to Community Devt Assistants Non Wage	1,235	1,235	1,232
Conditional Grant to PAF monitoring	8,750	8,752	18,101
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Tertiary Salaries	25,560	27,200	0
Conditional Grant to Primary Education	135,779	135,780	119,667
Conditional Grant to Primary Salaries	1,469,872	1,437,692	1,561,728
Conditional Grant to Secondary Education	498,651	498,651	466,857
Conditional Grant to Secondary Salaries	1,023,060	1,063,726	1,110,173
Conditional Grant to SFG	128,280	82,720	280,869
Conditional Grant to PHC Salaries	1,743,466	1,789,209	1,925,690
Conditional Transfers for Non Wage Technical Institutes	137,862	137,862	92,937
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,160	41,160	8,880
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	13,776	13,776	10,401
Conditional transfers to Special Grant for PWDs	9,264	9,265	9,264
Conditional Grant to Women Youth and Disability Grant	4,437	4,436	4,437
<b>2c. Other Government Transfers</b>	<b>993,273</b>	<b>1,385,892</b>	<b>647,105</b>

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Ministry of Educ. ( Admin)		0	4,500
UWA	15,000	0	
Unspent balances – Other Government Transfers	44,686	29,219	
Baylor Pgm(MoH)		4,228	
Unspent balances – Locally Raised Revenues		497,470	
Unspent balances – Conditional Grants	80,870	0	
Uganda Road Fund	590,738	590,938	638,042
Ministry of Educ. (UNEB)	4,563	4,610	4,563
Ministry of Educ.(Admin)		4,500	
NAADS	257,417	254,927	
<b>3. Local Development Grant</b>	<b>169,594</b>	<b>121,623</b>	<b>303,303</b>
LGMSD (Former LGDP)	169,594	121,623	303,303
<b>4. Donor Funding</b>		<b>0</b>	<b>166,388</b>
Baylor-Uganda		0	166,388
<b>Total Revenues</b>	<b>8,990,515</b>	<b>9,002,290</b>	<b>9,311,626</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

Against the approved Local revenue estimates of UGX 1.2Bn, UGX 1.48Bn had been collected as at the end of 4th quarter translating into 114% cumulative performance. Whereas the plan for the fourth quarter was UGX 322m, actual local revenue collected during the quarter was UGX 324m translating into 104% quarterly performance. The reasons for over performance against the quarterly plan were as follows; 1) Council received a loan of shs 150m from Stanbic Bank to pay off the overdraft. 2) An addition shs 29m was raised as commitment fees for the lease of lock-up shops, 3) shs 64m was erroneously deposited on our account by bank of Uganda and was refunded to the centre, 4) shs 25m was received as extra Local service tax. Where as the overall performance was good, some revenue sources such as royalties, land fees and property tax still performed poorly because of delayed transfers from the Ministry of Energy and Mineral development, most land applications were for freehold land titles which are exempt from taxes. The excess revenue was declared to council for supplementary estimates.

#### (ii) Central Government Transfers

Against the approved budget of UGX 8.9Bn for 2012/13, a total of shs 7.77Bn was to be realised from central Government grants. However, at the end of the financial year, a total of UGX 7.5Bn had been received amounting to 96% performance. Under performance was as a result of general budgetary cuts at the centre especially development grants for fourth quarter. All the central government grants were utilised by the end of the Financial year.

#### (iii) Donor Funding

The Municipal Council did not raise any revenue from any Donor during the Financial year.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

During the Financial Year 2013/14, the Municipal headquarters estimates to receive a total local revenue of shs 1,766Bn as against shs 1.805Bn that had been budgeted during the financial year 2012/13. The decrease in the budgeted local revenue as compared to the F/Y 2012/13 is as a result of the decrease in the provision of unspent locally raised revenues where only shs 400m is budgeted compared to shs 515m for the previous year. In addition, there is a projected slight reduction of revenue from some sources such as park fees and other court fees. The major local revenue sources for the financial year shall include park fees, rent from lock-up shops, licenses, royalties (voluntary transfers), property tax, Market charges and local service and hotel tax.

#### (ii) Central Government Transfers

During the Financial Year 2013/14, the Municipal Council estimates to receive grants from central Government and other agencies a total of shs

7.572Bn where discretionary grants is shs 681m, conditional grants UGX 5.674Bn, other transfers of shs 647Bn while LDG shall be UGX 303m. Out of the budgeted grants, conditional wage recurrent grants shall account for UGX 4.936Bn, Non wage shs 2.298Bn, and development shs 1.837 and donor shs 166m.

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## **A. Revenue Performance and Plans**

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### *(iii) Donor Funding*

The Government of Uganda with funding from ADB will construct the kasese Central market at a cost of 4.7Bn, while Baylor Uganda will support all health centres in the Municipality with grants worth 166M for HIV/Aids related activities.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	522,204	563,076	601,312
Urban Unconditional Grant - Non Wage	74,854	86,261	69,264
Transfer of Urban Unconditional Grant - Wage	150,243	157,595	160,249
Multi-Sectoral Transfers to LLGs	246,504	205,316	278,392
Locally Raised Revenues	48,104	111,457	85,006
Conditional Grant to PAF monitoring	2,500	2,447	8,401
<i>Development Revenues</i>	43,571	29,450	64,547
Unspent balances – Locally Raised Revenues	5,723	11,176	
Multi-Sectoral Transfers to LLGs	7,805	1,494	13,905
Locally Raised Revenues	6,000	2,185	8,000
LGMSD (Former LGDP)	24,044	14,595	42,642
<b>Total Revenues</b>	<b>565,776</b>	<b>592,526</b>	<b>665,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	522,204	562,257	601,312
Wage	150,243	180,699	160,250
Non Wage	371,962	381,558	441,062
<i>Development Expenditure</i>	43,571	28,632	64,547
Domestic Development	43,571	28631.55	64,547
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,776</b>	<b>590,888</b>	<b>665,859</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total Budget of UGX 665m as compared to UGX 565m allocated during the F/Y 2012/13. The increase in allocation is as a result of the expected increase in local revenue necessitating increase in development budget allocations to the department. In addition, Capacity building grant allocation to the department also increased as a result of enhanced LGMSD IPFs for 2013/14. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX 587m as against UGX 444m allocated during the F/Y 2012/13 and development shall take UGX 64m as compared to UGX 43m allocated during the F/Y 2012/13 while wages shall take UGX 150m. The provision for wages has remained constant because, despite increase in salaries for civil servants, the wage grant has remained unchanged.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of computers, printers and sets of office furniture purchased		3	2
No. (and type) of capacity building sessions undertaken	15	5	15
Availability and implementation of LG capacity building policy and plan		No	yes
%age of LG establish posts filled	75	57	
No. of monitoring visits conducted		3	4
No. of monitoring reports generated		3	4
No. of vehicles purchased		0	1
<b>Function Cost (US\$ '000)</b>	<b>565,776</b>	<b>470,453</b>	<b>665,859</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>565,776</b>	<b>470,453</b>	<b>665,859</b>

### Planned Outputs for 2013/14

During the F/Y 2013/14, the sector will undertake the following priorities; coordination of activities of council with Central Government Ministries, Departments and Agencies; Advertisement of council activities and Public Relation activities carried out; Local & National celebrations conducted; provision of Legal and consultancy services to the council; Insurance of Council properties against risks and unforeseen hazards; provision of Compensation to third parties affected by service delivery initiatives; Payment of salaries & other employee related costs to departmental staff; Recruitment of new staff to fill critical positions; Payroll management; Provision of career development services to staff; capacity building workshops and trainings staff and elected leaders conducted on management of meetings, basic records management, staff appraisals and performance management; conducting study tours and exchange visits within and outside the country; Induction of new staff into public service; Staff career development trainings will be supported; Other capacity building training workshops on selected modules shall be conducted; division programmes shall be supervised quarterly; Public Information shall be disseminated using electronic and print media; Local policing activities shall be provided provided, Procurement services shall be coordinated and provided; Council assets and facilities shall be maintained while ensuring that Council Records properly managed. The department shall procure 2 Toshiba Laptop computers, office stationary, corporate wear for staff and staff uniform shall be procured.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Municipal Council expects to get support from the SDS -USAID programme in the area of capacity building in respect in order to address the gaps identified during the capacity needs assessment.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate office accommodation

Each office is shared by more than 1 staff. The Municipal Council has tried to mobilise some funds but these cannot have the administration block started and completed.

#### 2. Understaffing

The Municipal council staffing structure is filled up to 66%. Some of these staff have capacity gaps that affect service delivery and yet we cannot address them given the little capacity building fund. This creates a backlog of work in some sectors

#### 3. Capacity gaps

The staff still lack basic skills in using the OBT and other planning and reporting skills. This affects adherence to reporting timelines and affects the quality of reports.

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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	571,252	710,702	495,700
Urban Unconditional Grant - Non Wage	90,128	89,310	78,536
Transfer of Urban Unconditional Grant - Wage	71,554	82,798	76,554
Multi-Sectoral Transfers to LLGs	293,178	222,227	230,980
Locally Raised Revenues	115,392	315,340	107,630
Conditional Grant to PAF monitoring	1,000	1,027	2,000
<i>Development Revenues</i>	5,000	1,500	5,000
Multi-Sectoral Transfers to LLGs	3,500	0	1,500
LGMSD (Former LGDP)	1,500	1,500	3,500
<b>Total Revenues</b>	<b>576,252</b>	<b>712,202</b>	<b>500,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	571,252	706,174	495,700
Wage	71,554	82,798	76,554
Non Wage	499,698	623,376	419,146
<i>Development Expenditure</i>	5,000	1,500	5,000
Domestic Development	5,000	1,500	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>576,252</b>	<b>707,674</b>	<b>500,700</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 501m as compared to UGX 576m allocated during the F/Y 2012/13. The reduction in allocation compared to the previous F/Y is because during the previous F/Y, the department had been allocated an extra shs 100m for URA taxes which has not been the case this year. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX 502m as against UGX 571m allocated during the F/Y 2012/13 and development shall take UGX 5.7m as compared to UGX 5m allocated during the 2012/13. Allocations to the various departmental output functions is less as compared to last F/Y because of the expected reduction in local revenue allocation as compared to the F/Y 2012/13. In addition, the non wage allocation to the department is less as compared to last F/Y because during the F/Y 2013/14, the council will not spend on any arrears of VAT to URA which used to take much of the non wage allocation to the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2012	20/07/2012	15/07/2014
Value of LG service tax collection	31000000	77500000	65000000
Value of Hotel Tax Collected		11500000	9840000
Value of Other Local Revenue Collections		813000000	1252000000
Date of Approval of the Annual Workplan to the Council	30/6/2013	30/06/2013	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council		30/06/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2013	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>576,252</b>	<b>580,083</b>	<b>500,700</b>
<b>Cost of Workplan (UShs '000):</b>	<b>576,252</b>	<b>580,083</b>	<b>500,700</b>

### Planned Outputs for 2013/14

During the financial year 2013/14, the department will finalise the preparation of the annual Budget for the financial year 2013//2014, annual work plan for the financial year 2014/2015, Final accounts for the financial year 2012/2013 will be finalised and submitted, Production of Monthly financial statements to be discussed by the relevant committees, Monitoring and mobilising of local revenue to at least 85%, Ensuring that authorized receipting system is applied, throughout the municipality, Supervise the collection of council revenue in accordance with the relevant legislations and the Local Governments, (Financial and accounting) regulations 2007, Coordinating departmental budgets, Monitoring and controlling cash flow, Providing expenditure management services, Providing accounting services and Updating assets register and procurement of 1 Toshiba laptop computer for the revenue unit.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

During the financial year 2013/2014 ,the Council expects to receive shs 4.7b for the construction of the central market under the markets and agricultural trade improvement project( MATIP). The project is hoped to enhance local revenue significantly.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport equipment for field operations

The sector lacks vehicles to facilitate revenue collection and mobilisation. Failure to mobilise and monitor revenue collection leads to defaults and loss of revenue.

#### 2. Lack of an established Revenue unit

This has rendered revenue monitoring and mobilisation difficult.

#### 3. Under staffing

Only 11 positions out of the 20 approved positions for the department are filled.This causes a backlog of work and delays the production of statutory reports.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 770 Kasese Municipal Council

## Workplan 3: Statutory Bodies

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,839	338,895	319,515
Urban Unconditional Grant - Non Wage	18,794	30,430	18,794
Transfer of Urban Unconditional Grant - Wage		0	6,600
Multi-Sectoral Transfers to LLGs	123,972	116,343	139,868
Locally Raised Revenues	95,441	111,303	105,000
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional transfers to Councillors allowances and E:	41,160	41,160	8,880
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Conditional Grant to PAF monitoring	1,500	1,686	2,400
<i>Development Revenues</i>	1,000	0	5,000
Multi-Sectoral Transfers to LLGs	1,000	0	
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>319,839</b>	<b>338,895</b>	<b>324,515</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,839	338,755	319,515
Wage	32,760	19,201	39,360
Non Wage	286,079	319,554	280,155
<i>Development Expenditure</i>	1,000	0	5,000
Domestic Development	1,000	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>319,839</b>	<b>338,755</b>	<b>324,515</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 324m as compared to UGX319m allocated during the F/Y 2012/13. The increase in allocation is as a result of increased local revenue performance in 2012/13 which led to an increase of of the 20% allocated for local council operations. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX320m as against UGX 318m allocated during the F/Y 2012/13 and wage shs 39m. Whereas there was no budgetary provision for capital development in 2012/13, there has been an allocation of shs 5m for development in the 2013/14 departmental allocation.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (US\$ '000)</i>	319,839	248,509	324,515
<b>Cost of Workplan (US\$ '000):</b>	<b>319,839</b>	<b>248,509</b>	<b>324,515</b>

### Planned Outputs for 2013/14

The department plans to pay 12 months salary for the staff and 5 political leaders, hold 6 council meetings and produce 6 sets of minutes, 12 executive committee meetings and produce 12 sets of minutes, conduct 6 sectoral committee meetings for each committee and produce 6 sets of minutes for each committee, procure stationery, newspapers for 12 months, fuel and lubricants, hold 10 contracts committee meetings and produce 10 sets of minutes, procure office curtains for the offices, conduct quarterly monitoring of all government programs, formulate policies for effective management, coordinate council with development partners and lobby for other Government programs, and ensure that all Public funds are spent in accordance with the law and approved workplan. Under the development budget, council

# Vote: 770 Kasese Municipal Council

## Workplan 3: Statutory Bodies

will procure 4 gowns for the council and law books for councillors.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Under management support services the council shall receive capacity building sessions such as training in management of meetings.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate skills in council procedures and legislation processes.

The councilors at all levels lack adequate skills in council procedures, management of meetings, and legislation processes. Meetings are thus prolonged and become unproductive.

#### 2. Inadequate resource allocation to the sector.

The sector lacks adequate office space, office equipment, limited resource allocation and affects councilors allowances amidst high taxation rate of 30%.

#### 3. Inadequate release of Ex-gratia and councilors monthly allowances.

The ex-gratia for LC I & II and the municipal councillors for financial year 2012/2013 was inadequate compared to the number of beneficiaries.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	24,073	11,983	29,549
Urban Unconditional Grant - Non Wage	2,043	3,218	3,297
Transfer of Urban Unconditional Grant - Wage		0	6,383
Multi-Sectoral Transfers to LLGs	9,200	1,591	3,900
Locally Raised Revenues	2,337	7,174	4,356
Conditional Grant to PAF monitoring		0	700
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	266,449	254,927	
Multi-Sectoral Transfers to LLGs	266,449	254,927	
<b>Total Revenues</b>	<b>290,522</b>	<b>266,910</b>	<b>29,549</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,073	11,983	29,549
Wage	10,493	6,383	16,876
Non Wage	13,580	5,600	12,673
<i>Development Expenditure</i>	266,449	254,927	0
Domestic Development	266,449	254,927.121	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>290,522</b>	<b>266,910</b>	<b>29,549</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 29m as compared to UGX290m allocated during the F/Y 2012/13. The decrease in budgetary allocations as compared to the F/Y 2012/13 is because, the IPFs for NAADs remitted directly by the district to LLGs has been excluded much as there was additional allocation of funds under tPAF monitoring and co-funding of the VNG project, funding still remained below that allocated in the previous financial year. The proposed allocation shall be spent on implementation of departmental

# Vote: 770 Kasese Municipal Council

## Workplan 4: Production and Marketing

planned activities where recurrent shall take UGX30m as against UGX 24m budgeted during the F/Y 2012/13.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	275,649	248,816	6,153
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	14,873	6,490	23,396
<b>Cost of Workplan (US\$ '000):</b>	<b>290,522</b>	<b>255,306</b>	<b>29,549</b>

### Planned Outputs for 2013/14

The department plans to pay salary for staff for 12 months, train 50 farmer groups in all the Divisions in technology development and record keeping, integrated pest management and disease control, establish 19 demonstration plots/gardens in the three Divisions, procurement of animal drugs, vaccines and crop chemicals, establishment of 7 farmer institution structures in each Division, hold 3 workshops and seminars in each Division and coordinate production and marketing activities with other stakeholders. Seeds and planting materials procured, demonstration Gardens established, meetings of farmer institutions held, printing and stationary procured, 3 enterprises namely poultry, piggy and goat rearing promoted, accountability for NAADS funds prepared and submitted provide counterfunding for the VNG program.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Government of Uganda through the NAADS secretariat and Kasese District Local Government will transfer shs 95m to central Division, shs 117m to Nyamwamba Division, shs 77m to Bulembia Division. In addition, the following NGOs ;FURA, KIIMA foods and CARITAS shall be contracted to offer training to farmer groups on the selected enterprises in the whole Municipality.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Negative attitude towards NAADS program

The beneficiaries who receive enterprises don't pass over to other group members. Some sell off inputs supplied to them. Funds from NAADS secretariat are sent through District to Divisions. This becomes difficult for the Municipal to monitor the funds.

#### 2. Low staffing level

The department lacks a Commercial officer and Veterinary Officer. All the activities of the department are currently run by one officer.

#### 3. Inadequate resource allocation to the sector

The department depends on local revenue which is usually inadequate to finance the recurrent departmental priorities. In addition, the department lacks office space, furniture, a computer and a motorcycle to enable the officer operate effectively.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget



# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	1,901,433	2,005,003	2,097,065
Urban Unconditional Grant - Non Wage	22,500	28,087	18,251
Multi-Sectoral Transfers to LLGs	60,025	134,568	90,854
Locally Raised Revenues	42,455	20,151	29,283
Conditional Grant to PHC Salaries	1,743,466	1,789,209	1,925,690
Conditional Grant to PHC- Non wage	32,987	32,988	32,987
<i>Development Revenues</i>	145,368	99,230	246,506
Unspent balances – UnConditional Grants	6,100	0	
Unspent balances – Locally Raised Revenues	34,590	34,590	
Multi-Sectoral Transfers to LLGs	26,924	20,500	16,191
Locally Raised Revenues	34,328	29,228	2,500
LGMSD (Former LGDP)	20,000	0	38,000
Donor Funding		0	166,388
Conditional Grant to PHC - development	23,426	14,912	23,427
<b>Total Revenues</b>	<b>2,046,801</b>	<b>2,104,233</b>	<b>2,343,571</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,901,433	2,004,542	2,097,065
Wage	1,743,466	1,788,212	1,925,690
Non Wage	157,967	216,329	171,375
<i>Development Expenditure</i>	145,368	99,230	246,506
Domestic Development	145,368	99,230.483	80,118
Donor Development	0	0	166,388
<b>Total Expenditure</b>	<b>2,046,801</b>	<b>2,103,772</b>	<b>2,343,571</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 2.343Bn as compared to UGX 2.046Bn allocated during the F/Y 2012/13. The increase in budgetary allocations as compared to the F/Y 2012/13 is as a result of increase in wage allocations under PHC wage and Development budget under LGMSD for the F/Y 2012/13. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure has been allocated UGX2.097Bn as against UGX 1.901Bn allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 145m for capital development in 2012/13, there has been only UGX 246M allocated as development budget for 2013/14 of which 80m is from domestic sources and shs 159 is from Donors notably Baylor foundation.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**



# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	7	0	
No. of VHT trained and equipped (PRDP)	41	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	0	163734502
Value of health supplies and medicines delivered to health facilities by NMS	12000000	84602959	53765100
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	2
%age of approved posts filled with trained health workers	90	0	95
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15000	0	12432
No. and proportion of deliveries in the District/General hospitals	4000	0	2948
Number of total outpatients that visited the District/ General Hospital(s).	20000	0	21436
Number of inpatients that visited the NGO hospital facility	8468	0	
Number of outpatients that visited the NGO Basic health facilities	18000	2013	66796
Number of inpatients that visited the NGO Basic health facilities	6500	4464	4789
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	871	1435
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000	7447	17296
Number of trained health workers in health centers	243	73	256
No. of trained health related training sessions held.	4	2	8
Number of outpatients that visited the Govt. health facilities.	19000	35910	66796
Number of inpatients that visited the Govt. health facilities.	1200	564	752
No. and proportion of deliveries conducted in the Govt. health facilities	300	336	452
%age of approved posts filled with qualified health workers	91	89	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	88	79	78
No. of children immunized with Pentavalent vaccine	20000	25845	17296
No. of new standard pit latrines constructed in a village	150	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	500	0	
No of healthcentres constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>2,046,801</b>	<b>1,449,219</b>	<b>2,343,571</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,046,801</b>	<b>1,449,219</b>	<b>2,343,571</b>

### Planned Outputs for 2013/14

The department will pay salary for 256 health workers for 12 months, 4 Health sub district meetings held at the municipal hall.

4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .Office stationery and news papers procured for 12 months. 4 Workshops & Seminars for health workers organised to enhance their capacity in

# Vote: 770 Kasese Municipal Council

## Workplan 5: Health

health service delivery. Allowances and other employee related costs paid to 6 staff departmental staff at head quarters. Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres. Quarterly departmental performance reports submitted to the Ministry of Health. and compost 14,400 tonnes of garbage, hold 32 health education sessions. Visit 50 schools for promotion of hygiene and sanitation and remit 80% of PHC non wage funds to the six health units and one health sub District. Power will be extended Rukoki health centre III, Railway health centre II will be completed and operationalised, construction of a pit ltrine at Kirembe health centre will be finalised , procurement of 10 beds and mattresses will be done while Baylor Uganda will support a number of interventions on HIV/Aids in all Health Centres and Kilembe Hospital under the development budget.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

BAYLOR Uganda will support HIV/AIDS activities including supply of ARVs to health centre III at an estimated cost of UGX112m and support the operations of the health department at headquarters with an estimated UGX 16m support supervision. National Medical Stores will continue to supply essential medicines to all health centres including supply vaccines and other medical equipment.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate supply of essential drugs.

Essential drugs supplied by NMS is not enough for the population of 124,000 people in the Municipality. In addition, the council lacks local revenue to provide additional drugs at health units.

#### 2. Inadequate infrastructure

The funds allocated to fund sector priorities are not adequate to carry out infrastructure development, rehabilitation and cover administrative costs in all health facilities.

#### 3. Low community participation and involvement in health programs.

Community participate in health related programs such as immunisation, family planning, voluntary counselling and testing for HIV/AIDS, garbage management, sanitation and hygiene promotion is still low.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,353,681	3,374,500	3,418,696
Conditional Grant to Tertiary Salaries	25,560	27,200	0
Conditional Grant to Primary Education	135,779	135,780	119,667
Conditional Grant to Primary Salaries	1,469,872	1,437,692	1,561,728
Conditional Grant to Secondary Salaries	1,023,060	1,063,726	1,110,173
Urban Unconditional Grant - Non Wage	2,000	14,012	2,000
Conditional Transfers for Non Wage Technical Institut	137,862	137,862	92,937
Conditional transfers to School Inspection Grant	13,776	13,776	10,401
Locally Raised Revenues	16,260	12,447	20,260
Multi-Sectoral Transfers to LLGs	8,720	4,876	6,833
Other Transfers from Central Government	4,563	9,110	9,263
Transfer of Urban Unconditional Grant - Wage	17,577	19,368	18,577
Conditional Grant to Secondary Education	498,651	498,651	466,857
<i>Development Revenues</i>	176,401	82,720	303,897
Conditional Grant to SFG	128,280	82,720	280,869
Urban Unconditional Grant - Non Wage		0	10,000
Unspent balances – Conditional Grants	44,585	0	
Multi-Sectoral Transfers to LLGs	3,536	0	13,028

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

<b>Total Revenues</b>	<b>3,530,082</b>	<b>3,457,220</b>	<b>3,722,592</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,353,681</i>	<i>3,374,500</i>	<i>3,418,696</i>
Wage	2,536,069	2,562,164	2,690,478
Non Wage	817,612	812,336	728,218
<i>Development Expenditure</i>	<i>176,401</i>	<i>82,649</i>	<i>303,897</i>
Domestic Development	176,401	82648.583	303,897
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,530,082</b>	<b>3,457,149</b>	<b>3,722,592</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the education department has been allocated a total of UGX 3.722Bn as compared to UGX 3.530Bn allocated during the F/Y 2012/13. The increment in budgetary allocations as compared to the F/Y 2012/13 is as a result of allocation of additional funds for School administration, capital development notably for SFG, increase of wage grants for teachers and purchase of a liso machine under local revenue. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenses shall take UGX3.371Bn as against UGX 3.371Bn allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 176m for capital development in the F/Y 2012/13, there has been a provision of UGX 303m allocated as development budget for 2013/14. The funds allocated will be used on implementation of departmental priorities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	354	354	354
No. of qualified primary teachers		354	354
No. of textbooks distributed	50	10	50
No. of pupils enrolled in UPE	17080	14170	16000
No. of student drop-outs	400	200	400
No. of Students passing in grade one	500	500	500
No. of pupils sitting PLE	2500	2140	2700
No. of classrooms constructed in UPE	6	2	16
No. of classrooms rehabilitated in UPE	3	3	19
No. of latrine stances constructed	25	10	15
<b>Function Cost (US\$ '000)</b>	<b>1,792,772</b>	<b>1,326,364</b>	<b>1,982,125</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	110	110	110
No. of students passing O level	700	500	700
No. of students sitting O level	1500	1500	1500
No. of students enrolled in USE	3200	3200	3200
No. of classrooms constructed in USE		2	0
No. of classrooms rehabilitated in USE		2	0
No. of Administration blocks rehabilitated		1	0
No. of ICT laboratories completed		1	0
No. of science laboratories constructed		2	
<b>Function Cost (US\$ '000)</b>	<b>1,521,711</b>	<b>1,243,932</b>	<b>1,577,030</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of students in tertiary education	800	45	900
No. Of tertiary education Instructors paid salaries	6	6	
<b>Function Cost (UShs '000)</b>	<b>163,922</b>	<b>155,329</b>	<b>92,937</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	60	60	70
No. of secondary schools inspected in quarter	20	20	
No. of tertiary institutions inspected in quarter	15	12	15
No. of inspection reports provided to Council	4	1	
<b>Function Cost (UShs '000)</b>	<b>50,677</b>	<b>34,491</b>	<b>68,501</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	300	250	
<b>Function Cost (UShs '000)</b>	<b>1,000</b>	<b>250</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,530,082</b>	<b>2,760,366</b>	<b>3,722,593</b>

### Planned Outputs for 2013/14

The department proposes to construct a 2 classroom block at Road barrier primary school in Bulembia Division, renovation of Katiri primary school, construction of a resource room at Rukoki model P.school for PWDs primary school, and Renovation of classrooms at Sebwe primary school, a total of 7 classrooms will be completed at railway and uganda matyrs, Nyakasanga. 200 three seater desks will be procured and distributed to buhunga, katiri, mburakasaka, road barrier, Nyakasajo, railway, kanyangeya and Kihara primary schools.

On Latrine construction, the department also intends to construct 5 stances pitlatrines at Kasese SDA primary school and 5 stances at Nyakasanga primary school, 5 stances at Nyakasajo primary school Payment of salary to 354 primary teachers in 27 UPE schools, Salary to 104 secondary school teachers in 3 USE schools at Kasese SS, Kilembe SS and Mt. Rwenzori Girls SS. Transfer UPE capitation grant to 27 UPE schools for 17,010 pupils. And USE capitation grant for 6 schools., payment of salaries for departmental staff, support to sporting and athletics activities in schools.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

During the next financial year, BTC-KDPRP will construct a hostel at Rukoki Primary school for the children with special needs. In addition, the ministry of Education and sports will construct classroom blocks and laboratories at Kilembe secondary school and Mt Rwenzori Girls secondary school.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of adequate office and field equipment

The department lacks a vehicle for carrying out its mandated field operations, inspections and monitoring of school infrastructure constructions.

#### 2. Lack of office space

The sector operates in one office which also lacks basic facilities such as furniture .

#### 3. Staffing gaps

The total department establishment is 6 staff. Out of these 2 are substantively filled (33% ) This in turn impacts on performance as there is too much work in office and the field (schools)

## Workplan 7a: Roads and Engineering

# Vote: 770 Kasese Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	122,722	170,700	176,280
Urban Unconditional Grant - Non Wage	20,000	11,133	20,000
Transfer of Urban Unconditional Grant - Wage	52,090	76,049	60,090
Multi-Sectoral Transfers to LLGs	27,986	2,795	29,710
Locally Raised Revenues	22,646	80,723	66,480
<i>Development Revenues</i>	1,232,662	1,119,560	1,282,703
Unspent balances – Other Government Transfers	45,635	0	
Unspent balances – Locally Raised Revenues	428,839	428,839	400,000
Other Transfers from Central Government	590,738	590,938	637,842
Multi-Sectoral Transfers to LLGs	53,536	20,622	87,426
Locally Raised Revenues	67,502	27,147	82,000
LGMSD (Former LGDP)	46,412	52,014	75,435
<b>Total Revenues</b>	<b>1,355,384</b>	<b>1,290,260</b>	<b>1,458,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	122,722	170,700	176,280
Wage	52,090	76,049	60,090
Non Wage	70,632	94,651	116,190
<i>Development Expenditure</i>	1,232,662	719,100	1,282,703
Domestic Development	1,232,662	719,100.002	1,282,703
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,355,384</b>	<b>889,800</b>	<b>1,458,983</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 1.458Bn as compared to UGX 1.355Bn allocated during the F/Y 2012/13. The increase in budgetary allocations as compared to the F/Y 2012/13 is due to allocation of shs 400m unspent balances for the construction of the Municipal hall and enhancement of the IPFs for the road fund. The proposed allocations shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX174m as against UGX 122m allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 1.232Bn for capital development in 2012/13, there has been only UGX 1.281Bn allocated as development budget for 2013/14 notably for the construction of the Municipal Hall and road works.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard	467	200	
Length in Km of Urban paved roads routinely maintained	20	0	
Length in Km of urban unpaved roads rehabilitated	3	0	5
Length in Km of Urban unpaved roads routinely maintained	146	176	
<b>Function Cost (UShs '000)</b>	<b>779,433</b>	<b>377,563</b>	<b>936,003</b>
<b>Function: 0482 District Engineering Services</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of streetlights installed		0	10
No. of Public Buildings Rehabilitated		0	1
<i>Function Cost (UShs '000)</i>	<i>575,951</i>	<i>161,676</i>	<i>522,980</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,355,384</b>	<b>539,239</b>	<b>1,458,983</b>

### Planned Outputs for 2013/14

During the financial year 2013/14, the department plans to deliver the following outputs: maintenance of 6 buildings, repair of street lights and payment of electricity bills, maintenance of council plant and vehicles, preparation of bid documents and project designs, conducting quarterly monitoring visits, preparation of quarterly work plans and accountabilities, purchase of simple office equipment, payment of vehicle third party, payment of transport and medical allowances to departmental staff. Routine road maintenance manual and mechanized in all Divisions, purchase of new tyres for vehicles, repayment of double cabin, construction of the municipal hall, Culvert crossings (230m) Procured and installed on various roads, Construction of Stone pitched drainage channels(100m) on Lower Rwenzori Road

Opening and periodic desilting of selected drainage channels, Application of second seal (Resealing) Margherita street(400m) in Central Division, Maintenance/Repair of selected paved/Tarmac roads conducted in Central and Bulemba Division, construction of drainage channels, rehabilitation of 2 roads, construction of ARMCO culvert bridges, Kerbstoning and beautification of streets.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has the following off budget activities to be done by NGOs and Donors, construction of modern market under MAATIP, water extension to the community by National water and sewage corporation, power supply to the community by Umeme is on going.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate resource allocation for sector priorities.

Department lacks funding to undertake some priorities like drainage works, extension of street lights, construction of Municipal administration block,

#### 2. under staffing

Out of 19 approved positions in the department, only 12 are filled. This creates a back log of work and delays in implementation of the departmental workplan.

#### 3. Lack of official transport means

The department lacks a vehicle to facilitate supervision and monitoring of council projects, development control, and enforcement of building rules.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>3,000</i>	<i>4,086</i>	<i>7,043</i>
Urban Unconditional Grant - Non Wage	2,043	0	2,043
Locally Raised Revenues	957	4,086	5,000

# Vote: 770 Kasese Municipal Council

## Workplan 7b: Water

<b>Total Revenues</b>	<b>3,000</b>	<b>4,086</b>	<b>7,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,000</i>	<i>4,086</i>	<i>7,043</i>
Wage		0	0
Non Wage	3,000	4,086	7,043
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>4,086</b>	<b>7,043</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year, the sector has been allocated shs 7.3m from local revenue and un conditional grant Non wage. All the funds will be spent on non wage expenditures notably payment of water bills and maintenance of the plumbing system at various council installations.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<i>Function Cost (UShs '000)</i>	<i>3,000</i>	<i>2,802</i>	<i>7,043</i>
<b>Cost of Workplan (UShs '000):</b>	<b>3,000</b>	<b>2,802</b>	<b>7,043</b>

### Planned Outputs for 2013/14

During the financial year, the sub sector will spend on maintenance of plumbing system on council installations, payment of waterbills, and consultation with line ministries with regard to the release of the grant for urban water and sanitation.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Water and sewerage services in the former Kasese Town Council area is provided by National water and sewerage coporation while kilembe mines limited operates 2 gravity flow systems that serves Bulembia division while other 2 gravity flow

schemes in rukoki and kirembe parishes are operated by Kasese District Local Government.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Lack of staff

The sub sector lacks staff skilled in water management thus council relies on hiring.

##### 2. under funding

The sector priorities are under funded. In addition, the sector has no access to central government grants such as urban water and sanitation grant.

##### 3. Conflicting policies and laws.

Whereas the LGA mandates LGs to provide wate as a service, the NWSC Act limits the mandate of water provision in urban areas to NWSC thus the mandate of the council is limited.

## Workplan 8: Natural Resources



# Vote: 770 Kasese Municipal Council

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,284	16,032	27,062
Urban Unconditional Grant - Non Wage	3,626	923	10,626
Multi-Sectoral Transfers to LLGs	21,480	10,435	4,436
Locally Raised Revenues	3,000	3,506	11,000
Conditional Grant to PAF monitoring	1,178	1,168	1,000
<i>Development Revenues</i>	85,500	40,678	47,142
Urban Unconditional Grant - Non Wage	10,000	0	
Unspent balances – Locally Raised Revenues	28,318	28,318	
Multi-Sectoral Transfers to LLGs		530	2,917
Locally Raised Revenues	47,182	11,830	42,625
LGMSD (Former LGDP)		0	1,600
<b>Total Revenues</b>	<b>114,784</b>	<b>56,710</b>	<b>74,204</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,284	15,714	27,062
Wage		0	0
Non Wage	29,284	15,714	27,062
<i>Development Expenditure</i>	85,500	40,682	47,142
Domestic Development	85,500	40,681.59	47,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>114,784</b>	<b>56,396</b>	<b>74,204</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX74m as compared to UGX 114m allocated during the F/Y 2012/13. The reduction in budgetary allocations as compared to the F/Y 2012/13 is because, the department had un spent balances for the valuation of properties and designing of the bus taxi park which is not the case for the F/Y 2013/14. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent exp.shall take UGX27m as against UGX 29m allocated during the F/Y 2012/13. Whereas there was a budgetary provision of UGX 85m for capital development, there has been only UGX 47m allocated as development budget for 2013/14 notably preparation of new layout plans for kikonzo and parts of kirembe.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1000	450	5000
No. of Agro forestry Demonstrations	1	250	
No. of Water Shed Management Committees formulated		0	3
No. of Wetland Action Plans and regulations developed	2	1	2
No. of community women and men trained in ENR monitoring	40	1	60
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	5	10	15
<b>Function Cost (UShs '000)</b>	<b>115,284</b>	<b>46,036</b>	<b>74,204</b>
<b>Cost of Workplan (UShs '000):</b>	<b>115,284</b>	<b>46,036</b>	<b>74,204</b>



# Vote: 770 Kasese Municipal Council

## Workplan 8: Natural Resources

### Planned Outputs for 2013/14

The department will settle 30 land disputes, conduct field development control visits, hold 6 consultations with line ministries, prepare land forms, hold 6 sensitisation meetings with the community, surveying and titling of 10 council properties, approve 100 building plans, hold 24 physical planning committee meetings to discuss matters of physical planning nature, formulation of tourism plans, plant 1000 trees in the municipality, wetland action planning and environmental inspections and audits carried out develop detailed plans for Kikonzo and partly Kirembe areas procure a digital camera to track illegal constructions.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The council will plan Kikonzo cell in collaboration with the community.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Limited funds to the sector

The sector is entirely funded by local revenue which is not readily available hence most operations that need funding are left unattended to.

#### 2. Developments supersedes planning leading to slum development.

The rate of development supersedes the rate of planning. This in the end has led to the mushrooming of unguided developments/ slums.

#### 3. The department lacks reliable means of transport.

As a result of lack of reliable means of transport, field operations to curb on inconsistencies in the field in as far as Environment management control, land and physical planning management and control is concerned is always difficult.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,693	60,211	79,099
Urban Unconditional Grant - Non Wage	5,500	3,999	6,000
Transfer of Urban Unconditional Grant - Wage	20,465	22,297	22,100
Multi-Sectoral Transfers to LLGs	24,949	2,225	17,595
Locally Raised Revenues	6,405	11,500	12,905
Conditional transfers to Special Grant for PWDs	9,264	9,265	9,264
Conditional Grant to Women Youth and Disability Gr:	4,437	4,436	4,437
Conditional Grant to PAF monitoring	572	390	700
Conditional Grant to Functional Adult Lit	4,865	4,864	4,865
Conditional Grant to Community Devt Assistants Non	1,235	1,235	1,232
<i>Development Revenues</i>	66,628	51,907	40,036
Multi-Sectoral Transfers to LLGs	66,628	51,907	
LGMSD (Former LGDP)		0	40,036

# Vote: 770 Kasese Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>144,321</b>	<b>112,118</b>	<b>119,135</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>77,693</i>	<i>60,211</i>	<i>79,099</i>
Wage	20,465	20,682	22,100
Non Wage	57,228	39,529	56,999
<i>Development Expenditure</i>	<i>66,628</i>	<i>51,779</i>	<i>40,036</i>
Domestic Development	66,628	51778.602	40,036
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>144,321</b>	<b>111,989</b>	<b>119,135</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 119m as compared to UGX 144m allocated during the F/Y 2012/13. The decrease in budgetary allocations as compared to the F/Y 2012/13 is because, during the F/Y 2012/13, more un spent funds have been allocated under LGMSD-CDD as a special release. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent shall take UGX77m as against UGX 77m budgeted during the F/Y 2012/13. Whereas there was a budgetary provision for capital development of shs 66m in the previous year., there has been UGX 40m budgeted for 2013/14 notably for CDD.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	22	9	35
No. of Active Community Development Workers	12	5	20
No. FAL Learners Trained	400	400	400
No. of children cases ( Juveniles) handled and settled	28	13	40
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	12	5	12
No. of women councils supported	1	3	1
<b>Function Cost (UShs '000)</b>	<b>144,321</b>	<b>79,501</b>	<b>119,135</b>
<b>Cost of Workplan (UShs '000):</b>	<b>144,321</b>	<b>79,501</b>	<b>119,135</b>

### Planned Outputs for 2013/14

The department will ensure that salaries for 4 departmental staff are paid for 12 months, 18 children shall be re-settled, 20 children rehabilitated, 400 adult learners trained, 15 FAL instructors trained, FAL materials procured, Gender mainstreamed in the planning process, children cases handled and settled, 1 Youth, 1 disability Council and Women Council supported, 1 cultural institution supported, 20 work based inspections made, 1 international day for women, PWDs, Elderly, Youth, AIDS day, international labour days celebrated. Community will be mobilised towards government programs, All programs under the department will be monitored, provision of special Grants to 2 PWD groups, and support 4 CDD groups, support to Obusinga cultural institution, hold quaterly meetings for OVC.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The following partners will fund some sector activities; AMICAALL will finance HIV/AIDS prevention interventions i.e supporting safe Male circumscision in the Municipal council.

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 770 Kasese Municipal Council

## Workplan 9: Community Based Services

### 1. Increasing demand for services

There is an Increase in numbers of the vulnerable groups with increasing demand for services yet the funding has remained the same and is inadequate.

### 2. Lack of reliable means of transport to the field

The department is using hired motorcycles to monitor its activities thus; it becomes hard to move from one Division to another without reliable means of transport.

### 3. Lack of a community rehabilitation centre

There is an Increasing number of school dropouts and high influx of children on the street and yet council has no where to rehabilitate or remand them.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,300	11,009	17,900
Urban Unconditional Grant - Non Wage		0	4,000
Multi-Sectoral Transfers to LLGs		0	800
Locally Raised Revenues	5,300	10,001	11,300
Conditional Grant to PAF monitoring	1,000	1,008	1,800
<i>Development Revenues</i>	3,723	4,037	8,673
LGMSD (Former LGDP)	3,723	4,037	8,673
<b>Total Revenues</b>	<b>10,023</b>	<b>15,046</b>	<b>26,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,300	11,009	17,900
Wage		0	0
Non Wage	6,300	11,009	17,900
<i>Development Expenditure</i>	3,723	4,037	8,673
Domestic Development	3,723	4,037	8,673
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,023</b>	<b>15,046</b>	<b>26,573</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the sector has been allocated a total budget of shs 26m as compared to 10m for the F/Y 2012/13. The increase in the sector allocation is due to allocation of additional funds under development budget for LGMSD monitoring. All the sector allocations during the financial year will be spent on non wage sector activities notably operation of the planning office, development planning and monitoring of programs and projects.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			

# Vote: 770 Kasese Municipal Council

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings		9	12
<i>Function Cost (UShs '000)</i>	<i>10,023</i>	<i>10,170</i>	<i>26,573</i>
<b>Cost of Workplan (UShs '000):</b>	<b>10,023</b>	<b>10,170</b>	<b>26,573</b>

### Planned Outputs for 2013/14

During the Financial year, the sector will coordinate all departments and LLGs on planning matters, develop municipal annual workplans, performance contracts, quarterly performance reports, formulate council projects, holding quarterly monitoring programs and evaluation of council performance, mentoring LLGs, Assessment of performance measures and minimum conditions

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The TPC will be mentored on participatory planning using LGMSD capacity building grant.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. understaffing

The sector lacks a substantively appointed planner to coordinate planning activities. Understaffing has caused delays in reporting and preparation of plans.

#### 2. Lack of office equipment and tools.

The sector lacks basic equipment such as computers and office furniture.

#### 3. Under funded.

Despite the significant role of the sector, most activities still remain seriously underfunded.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,730	23,846	38,903
Urban Unconditional Grant - Non Wage	4,753	0	6,000
Transfer of Urban Unconditional Grant - Wage	17,110	18,369	18,283
Multi-Sectoral Transfers to LLGs	3,460	2,394	2,360
Locally Raised Revenues	7,407	2,057	11,160
Conditional Grant to PAF monitoring	1,000	1,026	1,100

# Vote: 770 Kasese Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>33,730</b>	<b>23,846</b>	<b>38,903</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>33,730</i>	<i>23,846</i>	<i>38,903</i>
Wage	17,110	15,017	18,283
Non Wage	16,620	8,829	20,620
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,730</b>	<b>23,846</b>	<b>38,903</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the Financial Year 2013/14, the department has been allocated a total of UGX 38.9m as compared to UGX 33m allocated during the F/Y 2012/13. The slight increment in budgetary allocations to the department as compared to the F/Y 2012/13 is as a result of allocation of addition funds towards audit activities under PAF monitoring. The proposed allocation shall be spent on implementation of departmental planned activities where recurrent expenditure shall take UGX38m as against UGX 30m allocated during the F/Y 2012/13. For both the F/Y 2012/13 and 2013/14, the department has not been allocated any funding for capital development due to insufficient revenues.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	12	16
Date of submitting Quaterly Internal Audit Reports		30/04/2013	30/10/2013
<b>Function Cost (US\$ '000)</b>	<b>33,730</b>	<b>18,942</b>	<b>38,903</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>33,730</b>	<b>18,942</b>	<b>38,903</b>

### Planned Outputs for 2013/14

During the F/Y 2013/14, 4 quarterly internal audit reports on a quarterly basis will be prepared and submitted to council, Financial and accounting systems of Council shall be reviewed, all Municipal UPE primary schools will be audited, all 6 Health centres and 1 hospital will be audited, Operations of all Divisions shall be audited and 4 audit reports shall be submitted for each division, all Municipal projects will audited on value for money and also establish whether Council is achieving all its objectives through its operations. Special audits shall be conducted on request, procurement audits and internal controls shall be conducted and maintain all departmental facilities such as computers

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department will receive counterpart funding under PAF monitoring and other conditional sector grants for project based Audits.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. The departmental budget allocations are inadequate

Some departmental activities are allocated meagre funds or none at all and this impacts on the effectiveness and efficiency of the department's performance.

#### 2. The department is wrongly perceived by other departments.

## **Vote: 770** Kasese Municipal Council

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### ***Workplan 11: Internal Audit***

The attitude of other members of staff is not friendly because they believe the department is for fault finding purposes and without knowing that it ensures the set objectives and goals are achieved.

3. *Accountabilities is still a problem.*

The practice of members of staff making timely accountabilities is still a problem.

# Vote: 770 Kasese Municipal Council

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Administrative Office support services provided at the municipal head quarters.	.All the 3 division local governments were supported and coordinated to undertake approve budgets, annual Work plans and revenue enhancement plans for 2013/14.	All council activities and programs will be cordinated with stakeholders, Government agencies, departments and Line ministries
	Council activities co-ordinated with the line ministries and other development partners.	All departments and development partners were coordinated to prepare annual accountability and performance reports for submission to council and the line ministries.	Government policy and all law full Council resolutions will be implemented.
	Public information shared by all users at the Municipal council.	The department convened 12 monthly technical planning committee meetings.	Advertisement of council activities in the various forms of media will be conducted.
		Legal services were sought from the solicitor General and private lawyers and all court cases were followed up.	Public Relation activities through electronic and print media.
		The third and fourth quarter OBT reports for 2011/12 were prepared submitted to Ministry of Finance, Planning and economic Development and line Ministries.	Legal and consultancy services to the council will be sought and provided
		The Second, and third quarter OBT reports were prepared and submitted to Ministry of Finance, planning and economic development and other line Ministries.	6 civil cases against council will be followed up in the various courts
		The draft performance contract for 2012/13 was generated and submitted to Ministry of finance with copies to the line ministries.	All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..
		Government and Council policies were implemented and laws enforced.	Compensation to third parties affected by service delivery initiatives will be provided.
		Two sets of Bye-laws were approved by council and submitted to Ministry of Local Government for approval and Gazettment.	260 litres of Fuel for cordinating official activities will be procured at the headquarters
		240 litres of fuel were procured and used while cordinating and supervising service delivery.	Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.
		Council signed MOUs with 4 development partners notably Aarlberg city in Denmark, Tripple lites, City of Santa cruiz in California, Falkensburg city in Norway and submitted another twinning concept to the Belgium	



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b><i>1a. Administration</i></b>				
		Embassy.		
		6 Council properties were insured against risks.		
		Shs 3m was paid out as Compensation to third parties affected by service delivery initiatives.		
		An application for use of force on account for the construction of the municipal block was submitted to the PPDA		
		The Mayor and Town Clerk travelled to the City of Santa-cruiz in California to cement our Partnership.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>49,321</b>	<i>Non Wage Rec't:</i>	79,696
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,321</b>	<b>Total</b>	<b>79,696</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	52,791
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>52,791</b>

**Output: Human Resource Management**

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	2012/13	2013/14
Salaries and other employee benefits for all Municipal staff paid.	Salaries & other employee related costs to departmental staff were paid for 3 months.	Salaries and other employee benefits for all Municipal staff paid.
HRM administrative support services to all departments and lower local Governments provided.	3 monthly payroll returns were prepared and submitted to the ministry of Public Service.	HRM administrative support services to all departments and lower local Governments provided.
	2 staff were facilitated under career development to under take specialised courses.	Staff welfare issues will be discussed and handled
	1 workshop on procurement and contract management was held and facilitated by PPDA under capacity Building.	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action.
	1 study tour involving council and staff was conducted in Bushenyi Municipal Council as a matter of capacity building.	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.
	Asorted office stationery was procured and distributed to departments.	Staff transport, and medical facilitation allowances will be processed and paid.
	Monthly payroll cleaning was done and returns submitted to ministry of public service.	Quarterly Training committee meetings will be convend at the municipal headquarters.
	All health workers recruited during the third quarter were appointed and accessed the payroll.	Statutory human resource performance reports will be prepared and submitted to the line ministries.
		Quarterly meetings of the rewards and sanctions committee will be held.
		Monthly payslips of all staff printed and circulated.

<i>Wage Rec't:</i>	<b>150,243</b>	<i>Wage Rec't:</i>	157,595	<i>Wage Rec't:</i>	160,250
<i>Non Wage Rec't:</i>	<b>21,240</b>	<i>Non Wage Rec't:</i>	34,278	<i>Non Wage Rec't:</i>	56,079
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,483</b>	<b>Total</b>	<b>191,873</b>	<b>Total</b>	<b>216,329</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	no (N/A)	yes (For staff on all payroll categories.)
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

No. (and type) of capacity building sessions undertaken	15 (Staff Trained at various institutions for the following courses  Administrative law (1 Staff)  DPAM at UMI(1staff).  CPA-Uganda Other discretionary capacity building trainings workshops on selected modules will include  Training council, CC and TEC on the new procurement law, regulations and guidelines for Local Governments.  Training of Division executive committees and division standing committee chairpersons and speakers in management of meetings.  Train HODs, head teachers, and health in charges on performance Planning and appraisal .)	9 (1.One workshop for staff, councilors, division chairpersons, and division staff in customer care and public relations was conducted.  2.The CBG plan for 2012/13 was formulated and submitted to the Ministry.  3.CBG progress reports and accountabilities for 2011/12 were prepared and submitted to Ministry of Local government.  4.The Municipal council and all the 3 division councils were inducted by the ministry of local Government in a 3 days' workshop.  5.Three staff was supported to finalize DPAM at UMI.  6. Facilitate staff to do CPA-Uganda Exams.  7.Workshop on procurement and contract management for for heads of departments, councillors and LLGs chair persons was held. A total of 65 participants attended the workshop.)	15 (Capacity needs assessment of all stakeholders will be conducted and a capacity needs assessment report generated.  Under the performance improvement modules the following will be undertaken;  1 Workshop on project monitoring and evaluation for the executive committee, chairperson standing committees and TPC will be held.\$0 participants)  1 workshop on files and records management in public sector for 30 staff will be conducted.  1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff.  1 workshop on gender and environment mainstreaming for TPC and focal persons will be conducted.  Under career development, the following staff will be trained;  1 staff will be supported to complete a post graduate diploma in financial management  1 staff will under take a 3 months computer and ICT course while 1 other will attend a 9 months prosecution course at LDC and another 1 a certificate inspecial needs.  Under discretionary capacity building,1 skills enhancement training for the youth and PWds will be held  8 staff will be supported to attain diplomas and certificates at various institutions.  1 staff undertaking CPA facilitated  4 Councillors will also be supported for short courses at various institutions.  1staff will be supported for a course in environmental health, science,
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

while the new health workers and teachers and special needs teachers will be inducted in a one day workshop)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,822</b>	<i>Domestic Dev't</i>	21,686	<i>Domestic Dev't</i>	36,396
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,822</b>	<b>Total</b>	<b>21,686</b>	<b>Total</b>	<b>36,396</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)	83 (In Nyamwamba, Bulembia, and central Division, and Municipal headquarters.)	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.)
Non Standard Outputs:	All the 3 municipal division councils supervised	4 quarterly monitoring and supervision visits to Divisions was conducted	All the 3 municipal division council activities will be monitored and supervised
	All the 3 Municipal Division Councils and the Municipal Headquarters mentored.	Mentoring and support supervision of all Division Councils staff on various issues was carried out.	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.
			All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	525	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>525</b>	<b>Total</b>	<b>3,200</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	1 Print media advert was run	Public information collected and disseminated to all stake holders and users.
		Radio Announcements on service delivery were carried out	Monthly radio talkshows on Local FM radios conducted.
		Radio Talk Shows on service delivery was held	Council activities and programs disseminated through print and local media.
		3 Months Internet fees for council was paid.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>640</b>	<b>Total</b>	<b>2,000</b>

#### Output: Office Support services

Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	Office Support services provided to all sectors at the Municipal Council Headquarters.
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,780</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	3 (Monitoring reports for Nyamwamba, Bulembia, and central Division, and Municipal headquarters projects prepared and submitted to council for discussion.)	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)		
No. of monitoring visits conducted	( )	4 (In Nyamwamba, Bulembia, and central Division, and Municipal headquarters projects.)	4 (Quarterly visits conducted in all the 3 division councils)		
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.	10 Office computers and accessories were maintained and serviced  Office equipment and facilities repaired.	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,920</b>	<i>Non Wage Rec't:</i>	3,304	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,920</b>	<b>Total</b>	<b>3,304</b>	<b>Total</b>	<b>2,000</b>

#### Output: Local Policing

Non Standard Outputs:	Laws and council policies enforced in the Municipal council.	1. Guard services were procured and paid for 15 months.	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.		
	Revenue collection enforced in all the 3 division Local Governments.	2. Development control was enforced in all Divisions.	Revenue collection will be enforced in all the 3 division Local Governments.		
	Development control in enforced in all the the 3 Divisions.	3. Revenue collection was enforced in all divisions	Development control will be enforced in all the the 3 Divisions.		
		4. Laws and council policies were enforced.	Law and order maintained in all the 3 divisions of Kasese municipal council.		
		4 Accumulated arrears for guard services were procured.			
		5. Illegal constructions were traced and nuisance notices served.	Guard services for all council property will be provided in the Municipal council.		
		6. A total of 13 illegal structures were identified and demolished.	All loitering animals will be impounded and owners fined.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,997</b>	<i>Non Wage Rec't:</i>	49,343	<i>Non Wage Rec't:</i>	27,078
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,997</b>	<b>Total</b>	<b>49,343</b>	<b>Total</b>	<b>27,078</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Records Management

Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	Postage and courier services procured. Small office equipment procured Books, periodicals were procured Rental fees for councils Post office Box number was paid. All council mails were received and routed to action officers. New file folders were secured All records files were reorganised and updated.	Council records properly maintained and managed at the Municipal Headquarters..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 1,060	<b>Total</b> 1,000

#### Output: Information collection and management

Non Standard Outputs:	N/A	Relevant information collected and disseminated to users through Local and print media
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Procurement Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments coordinated and provided.	1. Stationary for PDU was procured. 2. 3 Tender adverts for revenue collection were run	Procurement services for all Departments and Lower Local Governments coordinated and provided.	
	Invaluable Council assets disposed off	3. List of pre-qualified contractors for 2012/13 was published. 2 tender advert for third quarter was conducted. 24 contracts were awarded 1 tender advert for management of revenue centres, prequalification and frame work contracts for 2013/14 was run in the monitor news paper. 3 quarterly procurement reports were submitted to PPDA and the line Ministries. Clearances and advice from solicitor general was sought and secured.	6 Technical evaluation committee meetings will be conducted 5 Negotiation committee meetings will be held. 6 complaints and administration reviews and appeals will be heard and decided. 9 contracts committee meetings will be held. 4 quarterly reports will be prepared and submitted to various organs of government. Procurement audit queries will be responded to and issues addressed. Contract agreements will be submitted to the solicitor general for clearance. Invaluable Council assets will be identified and disposed off	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 15,271	<i>Non Wage Rec't:</i> 15,522	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,073	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,200	<b>Total</b> 15,271	<b>Total</b> 16,595	

### *2. Lower Level Services*

#### **Output: Multi sectoral Transfers to Lower Local Governments**

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:

A study tour for central division council was held.

Allowances to all staff in the 3 divisions were paid,

Transport, mileage and medical expenses to all division staff was paid,

Office stationary for all divisions were procured,

printing of office documents done,

workshops and seminars attended by all division staff,

Computer and ICT services were procured,

Office equipment for the 3 divisions were maintained,

Staff training was conducted,

visitors entertained and public information collected, managed and disseminated,

Monitoring and investment servicing interventions were conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	23,104	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>246,504</b>	<i>Non Wage Rec't:</i>	197,441	<i>Non Wage Rec't:</i>	278,392
<i>Domestic Dev't</i>	<b>7,805</b>	<i>Domestic Dev't</i>	1,494	<i>Domestic Dev't</i>	13,905
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>254,309</b>	<b>Total</b>	<b>222,039</b>	<b>Total</b>	<b>292,297</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased ( ) 0 (N/A) 2 (Toshiba Laptop computers for mayors office and health prcured)

Non Standard Outputs: Office furniture procured under LGMSD retooling

1 desk top and 2 laptop computers procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,945</b>	<i>Domestic Dev't</i>	5,453	<i>Domestic Dev't</i>	3,173
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,945</b>	<b>Total</b>	<b>5,453</b>	<b>Total</b>	<b>3,173</b>

#### Output: Specialised Machinery and Equipment



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs: 1 generator procured to facilitate to ensure constant power supply and office operations.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 4 executive desks and chairs procured under LGMSD retooling.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Other Capital

Non Standard Outputs: Uniform for law enforcement staff procured,.

Staff corporate wear procured.

Municipalm LOGO procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2012 (Salaies to 8 departmental staff paid for 12 months at the Municipal Headquarters.	20/07/2013 (12 Monthly financial statements were prepared and circulated for discussion.	15/07/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	All departmental staff were paid Salary for 12 Months.	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Quarterly departmental office activities were codinated with other departments and line ministries and central Government agencies.	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters
	Printed stationary was procured & used by both the Divisions & Municipal head quarters	Printed stationary was procured & used by both the Divisions & Municipal head quarters	Printed stationary was procured & used by both the Divisions & Municipal head quarters
	Transport & milleage to the departmental staff paid	Quarterly transport & milleage to the departmental staff was paid	Transport & milleage to the departmental staff paid
	Subscriptions paid to the required organisation.	Quarterly Computer, IT services and	Subscriptions paid to the required organisation.

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Computer, IT services and other office stationary shall be procured.) other office stationary was procured.) Computer, IT services and other office stationary shall be procured.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>71,554</b>	<i>Wage Rec't:</i>	82,798	<i>Wage Rec't:</i>	76,554
<i>Non Wage Rec't:</i>	<b>29,740</b>	<i>Non Wage Rec't:</i>	55,909	<i>Non Wage Rec't:</i>	69,987
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,294</b>	<b>Total</b>	<b>138,707</b>	<b>Total</b>	<b>146,541</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	1162651627 (682m from Central Division, 22m from Bulembia Division and 108m from Nyamwamba Division and 160m at the Headquarters.)	1252000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)
Value of Hotel Tax Collected	( )	13484500 (3.4m in Central Division, 1.5m in Bulembia division and 2.4m in Nyamwamba.)	9840000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)
Value of LG service tax collection	31000000 (6 revenue enhancement meetings held in all Divisions	90119208 (Revenue collection was monitored in all the 3 Divisions	65000000 (6 revenue enhancement meetings held in all Divisions
	Revenue registers updated at the Municipal H/qs	3 revenue mobilisation meetings were conducted by the Finance committee.	Revenue registers updated at the Municipal H/qs
	Allowence to revenue mobilisers paid at the H/QS	Revenue mobilisation was conducted on local FM radios.	Allowence to revenue mobilisers paid at the H/QS
	Revenue monitoring done in all Divisions.	Tax registers were up dated and finalised	Revenue collection and management monitoring done in all Divisions.
	Revenue enumeration and assessment conducted	Revenue Collection was enforced in all the 3 Divisions.	Revenue enumeration and tax assessment conducted
	Tax registers prepared and periodically up dated.)	Enumeration of tax payers for 2013/14 commenced	Tax registers prepared and periodically up dated by all divisions.)
		3 Mayors round table meetings with the business community were conducted)	

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,500</b>	<i>Non Wage Rec't:</i>	37,448	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,500</b>	<b>Total</b>	<b>37,448</b>	<b>Total</b>	<b>7,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	22/06/2013 (For the Municipal headquarters and the 3 divisions)	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/6/2013 (Holding of budget conference at the Municipal H/Qs)	22/06/2013 (Budget conference was held at the municipal Headquarters.	30/06/2013 ( Budget conference and consultative meetings at the Municipal H/Qs conducted
	Development plan and budget produced at the Municipal H/QS	Draft BFP, Draft Annual Budget for the financial year 2013/2014 was produced and Presented)	Development plan and budget produced at the Municipal H/QS
	Quarterly budget desk meetings held at the municipal headquarters		Quarterly budget desk meetings held at the Municipal headquarters
	Periodic budget reviews conducted.		Periodic budget reviews conducted.
	Budget conference held at the municipal headquarters)		Draft Budget formulated at the Municipal Headquarters
			Draft budget laid before council
			Draft budget discussed by all sector committees
			Draft budget approved by the council for implementation.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,774	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,774</b>	<b>Total</b>	<b>1,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Selected council creditors paid	12 monthly loan repayments to stanbic bank were effected.	12 Loan repayments to stanbic bank effected.
	12 Loan repayments to stanbic bank effected.	Shs 7.8m was paid to URA as Vat arrears	URA and other Government taxes paid.
	URA VAT arrears paid.	An over draft of shs 150m from stanbic bank was paid	Monthly financial statements prepared and submitted for discussion.
	Monthly financial statements prepared and submitted for discussion.	Selected council creditors were paid.	
		Books of accounts were constantly updated.	
		Expenditure controls were instituted.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>130,760</b>	<i>Non Wage Rec't:</i>	295,159	<i>Non Wage Rec't:</i>	107,669
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,760</b>	<b>Total</b>	<b>295,159</b>	<b>Total</b>	<b>107,669</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/09/2012 (4 Quarterly Financial statements prepared and submitted	30/09/2012 (12 Monthly Financial reports were prepared and	30/09/2013 (4 Quarterly Financial statements prepared and submitted
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Auditor General	to the executive at the Municipal Headquarters.	submitted. Annual Financial statements were prepared and submitted to the office of the Auditor General. All the Books of Accounts were regularly posted and up dated.)	to the executive at the Municipal Headquarters. Monthly Financial statements prepared and submitted to finance committee for discussion. Annual financial statement prepared and submitted to the office of the Auditor General.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,520	<i>Non Wage Rec't:</i> 623	<i>Non Wage Rec't:</i> 2,510	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,520	<b>Total</b> 623	<b>Total</b> 2,510	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Transport and medical allowances to all division staff were paid.

workshops and seminars held, printed and office stationary procured,

Revenue enhancement meetings organised,

Allowances for revenue collectors were paid,

Commissions to revenue tenderers paid,

Parish and village planning meetings were held,

Local leaders were mentored on planning process,

Division annual workplans were formulated,

Books of accounts were prepared,

Division final accounts were prepared and submitted to AG, Bank charges and URA Taxes paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	293,178	<i>Non Wage Rec't:</i>	232,464	<i>Non Wage Rec't:</i>	230,980
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>296,678</b>	<b>Total</b>	<b>232,464</b>	<b>Total</b>	<b>232,480</b>

### 3. Capital Purchases

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A lap top computer for the department procured to facilitate preparation of reports.	1 Pentium Dell laptop computer was procured	1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 1,500	<b>Total</b> 1,500

#### Output: Other Capital

Non Standard Outputs:	N/A	4 quarterly LDG accountabilities prepared and submitted to the Ministry of Local Government
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 2,000

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	12 months Salary for 5 elected leaders in the municipal and the three divisions of Central, Nyamwamba and Bulembia paid.	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated for 12 months.	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 19,201	<i>Wage Rec't:</i> 39,360
	<i>Non Wage Rec't:</i> 45,301	<i>Non Wage Rec't:</i> 46,981	<i>Non Wage Rec't:</i> 54,836
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 78,061	<b>Total</b> 66,182	<b>Total</b> 94,196

#### Output: LG procurement management services

Non Standard Outputs:	120 revenue, works, supplies and service contracts awarded	120 revenue, works, supplies and service contracts awarded	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters
	10 administrative reviews conducted at the Municipal Headquarters.	7 administrative reviews conducted at the Municipal Headquarters.	4 administrative reviews conducted at the Municipal Headquarters.
	10 evaluation committee meetings held.	9 evaluation committee meetings held.	12 evaluation committee meetings held.
	10 Contracts committee meetings convened.	11 Contracts committee meetings convened.	12 Contracts committee meetings convened.

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i>	6,089	<i>Non Wage Rec't:</i>	5,213
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>6,089</b>	<b>Total</b>	<b>5,213</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia

3 Quarterly political monitoring of Government programs and projects in all the divisions of Bulembia, Nyamwamba, and Central conducted and 1 quarterly monitoring report produced.

All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	989	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>989</b>	<b>Total</b>	<b>2,400</b>

#### Output: Standing Committees Services

Non Standard Outputs: 6 standing committee meetings held by @ sectoral committee

6 standing committee meetings held by @ sectoral committee.

6 standing committee meetings held by @ sectoral committee

6 full council meetings held at the Municipal head office

6 full council meetings held at the municipal head office

6 full council meetings held at the Municipal head office

12 executive meetings held at the Municipal head office

9 executive meetings held at the municipal head office

12 executive meetings held at the Municipal head office

1 Joint executive committee with sector committee chairpersons held.

12 months allowances for the Speaker and Deputy Speaker paid.

1 Joint executive committee with sector committee chairpersons held.

12 months allowances for the Speaker and Deputy Speaker paid

12 months ex-gratia for lc I & II and monthly allowance for councilors paid.

12 months allowances for the Speaker and Deputy Speaker paid

Quarterly councilors and Ex-gratia allowance paid

Quarterly councilors and Ex-gratia allowance paid

Annual ex-gratia for LCs paid.

Annual ex-gratia for LCs paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>110,094</b>	<i>Non Wage Rec't:</i>	142,539	<i>Non Wage Rec't:</i>	77,838
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,094</b>	<b>Total</b>	<b>142,539</b>	<b>Total</b>	<b>77,838</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:

Allowances for 2 council meetings paid, speakers and chairpersons emoluments paid, fuel for mobilisation procured, welfare, and entertainment for official visitors done, travel expenses for mayor paid, water, electricity bills paid, standing committee meetings held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>123,972</b>	<i>Non Wage Rec't:</i>	122,956	<i>Non Wage Rec't:</i>	139,868
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,972</b>	<b>Total</b>	<b>122,956</b>	<b>Total</b>	<b>139,868</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

N/A

2 Gowns for Municipal speaker and the Clerk to Council procured.

2 Gowns for Bulembia division speaker and Clerk to Council procured.

Selected Law Books for council procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type ()

()

(Counterpart support to the VNG food security project provided)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,253
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,253</b>

##### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

Farmer institutional trainings were conducted in all the 3 divisions,

Salaries for the NAADS coordinators and service providers was paid for 6 months at each division,

Enterprises notably poultry, piggery, broilers, layers, and crop were procured and distributed to 356 farmer groups.

NAADS planning meetings were conducted at each division,

Accountabilities for 2011/12 were prepared and submitted to the secretariate through the district,

Farmer groups were formed and trained.

Meetings of farmers forum were held at all divisions.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i>	3,468	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	<b>266,449</b>	<i>Domestic Dev't</i>	254,927	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,649</b>	<b>Total</b>	<b>258,395</b>	<b>Total</b>	<b>3,900</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: Departmental staff salaries paid for 12 months at headquarters. Departmental staff salaries paid for 12 months at headquarters. 2 Departmental staff salaries paid for 12 months at headquarters.

Production management services coordinated. Production management services coordinated with the district, all LLGs and other development partners. Production department activities coordinated with LLGs and other development partners.

<i>Wage Rec't:</i>	<b>10,493</b>	<i>Wage Rec't:</i>	6,383	<i>Wage Rec't:</i>	16,876
<i>Non Wage Rec't:</i>	<b>2,337</b>	<i>Non Wage Rec't:</i>	1,393	<i>Non Wage Rec't:</i>	4,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,830</b>	<b>Total</b>	<b>7,776</b>	<b>Total</b>	<b>20,896</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A) ()

Non Standard Outputs: 200 Farmers trained on improved technologies & record keeping. 75 Farmers trained on improved technologies, pest control, marketing strategies & record keeping in the three Divisions of Nyamwamba, Central and Bulembia.



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Farmer institutions established and operationalised in all Division LGs.	3 farmer institutions capacity building training conducted in the three Divisions of Bulembia, Nyamwamba and Central	Farmer institutions established and operationalised in all Division LGs.  The VNG project activities coordinated and co-funded.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	339	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>650</b>	<b>Total</b>	<b>339</b>	<b>Total</b>	<b>1,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	0 ()	0 (N/A)	0
No. of livestock by type undertaken in the slaughter slabs	0	(N/A)	0
No of livestock by types using dips constructed	0	(N/A)	0
Non Standard Outputs:	Animal diseases and pests controlled.	No drugs and vaccines procured during the qtr due to inadequate funding to the sector	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	743	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>743</b>	<b>Total</b>	<b>400</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	241 Health workers salaries paid for 12 months.	241 Health workers salaries paid for 12 months.	256 Health workers salaries paid for 12 months.
	4 Health sub district meetings held at the municipal hall.	4 Health sub district meeting held at the municipal hall.	4 Health sub district meetings held at the municipal hall.
	4 Quaterly administrative support supervision of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	4 Quaterly administrative support supervision of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .	4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukoki HCIV, Mubuku HCII, Kirembe HCII & Saluti HCII .
	Office stationery and news papers procured for 12 months.	Office stationery and new papers procured for 3 months.	Office stationery and news papers procured for 12 months.
	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.	meetings for in-charges,CBOs and NGOs for HIV/AIDs implementing facilities	4 Workshops & Seminars for health workers organised to enhance their capacity in health service delivery.
	Allowances and other employee costs paid to 6 staff departmental staff at head quarters.	12 months Allowances and other employee cost paid 6 staff at head office.	Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.
	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.	Submission of quarterly performance report to the Ministry of Health.	Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.
	Quarterly performance reports submitted to the Ministry of Health.		Quarterly departmental performance reports submitted to the Ministry of Health.

<i>Wage Rec't:</i>	<b>1,743,466</b>	<i>Wage Rec't:</i>	1,788,212	<i>Wage Rec't:</i>	1,925,690
<i>Non Wage Rec't:</i>	<b>39,975</b>	<i>Non Wage Rec't:</i>	36,875	<i>Non Wage Rec't:</i>	27,131
<i>Domestic Dev't</i>	<b>2,343</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,431
<b>Total</b>	<b>1,785,784</b>	<b>Total</b>	<b>1,825,087</b>	<b>Total</b>	<b>1,959,252</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti HC II, Kilembe HC II and kilembe Hospital.)	0 (N/A)	2 (Kilembe Hospital and Kasese health Centre III)
Value of health supplies and medicines delivered to health facilities by NMS	12000000 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	0 (N/A)	53765100 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)
Value of essential medicines and health supplies delivered to health facilities by NMS	10000000 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	1 (Essential drugs delivered to Kasese Health Centre III during the flood disaster)	163734502 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe Hospital)
Non Standard Outputs:		N/A	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,164	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,164</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	160 tons of Garbage collected and composted at the composting plant in industrial Area.	3600 tonnes of Garbage collected and composted at the plant.	70 tons of Garbage collected and composted at the composting plant in industrial Area daily.		
	6 Health education sessions conducted (2 in Central Division, 2 in Nyamwamba Division, 2 in Bulembia Division.	4 Health education sessions conducted.	5 tons of compost generated and sold at the compost plant daily.		
	School health and hygiene promoted in all Municipality within the division..	Office compound and washrooms maintained.	8 Health education sessions conducted (3 in Central Division, 3 in Nyamwamba Division, 2 in Bulembia Division.		
	Office compound and washrooms maintained.	Vectors controlled.	School health and hygiene promoted in all Municipality within the division..		
	Vectors and other disease transmitters controlled...		Office compound and washrooms maintained.		
			Vectors and other disease transmitters controlled...		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,577</b>	<i>Non Wage Rec't:</i>	19,875	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,577</b>	<b>Total</b>	<b>19,875</b>	<b>Total</b>	<b>27,000</b>

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	88 (In 41 villages of with in the 3 divisionsns of kasese Municipality)	87 (47 vilages out of 54 villages in the Nyamwamba, Central and Bulembia Divisions.)	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)
%age of approved posts filled with qualified health workers	91 ( in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	75 (In the seven health facilities of Kilembe Hosp, Kasese Town Council III, Rukoki H/C III, Mubuku Irrigation H/C II, Kirembe H/C II, Saruti H/C II and Kilembe H/C II.)	95 ( In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Kasese Heaalth Centre)	475 (Kasese Municipal Health Centre III.)	452 (Kasese Heaalth Centre)
Number of inpatients that visited the Govt. health facilities.	1200 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe.)	1353 (Kasese Municipal Health Centre III.)	752 (Kasese Health Centre III)

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	19000 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	56326 (In the six health units of Kilembe Hosp, Rukoki Health centre IV, Kasese town council III, Saruti H/c II, Kirembe H/C II, Mubuku Irrigation H/C II)	66796 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe.)	
No. of trained health related training sessions held.	4 (For all health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	6 (one meeting per health unit for Medical records officers, chairpersons management committees and Health centre in charges conducted.)	8 (For all Health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	
Number of trained health workers in health centers	243 (6 Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	6 (4 quarterly PHC funds remitted to the six health centres and subdistrict of Kirembe, Rukoki, Mubuku Irrigation Kasese Town Council health centre III, saluti, and Busongora south health subdistrict)	256 (6 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti, and Kilembe Hospital)	
No. of children immunized with Pentavalent vaccine	20000 ( in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	24845 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe mines Hospital.)	17296 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Health Centre III, Saluti, Kilembe and Kilembe hospital.)	
Non Standard Outputs:	PHC funds transferred and remitted to the six Health centres and health sub district as follows;  Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively	N/A	PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation, shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively  Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,390	<i>Non Wage Rec't:</i> 26,770	<i>Non Wage Rec't:</i> 26,390	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 159,957	
	<b>Total</b> 26,390	<b>Total</b> 26,770	<b>Total</b> 186,347	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:

Medical and transport allowances to staff paid, wages to casual workers paid, sanitation campaigns conducted, epidemics controlled, unclaimed bodies buried, workshops and seminars attended, garbage collected and transported, grass cutting porters paid, street sweepers paid, community sensitised on garbage collection and management, protective wear for garbage collectors procured. And 2 garbage skips procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>60,025</b>	<i>Non Wage Rec't:</i>	131,647	<i>Non Wage Rec't:</i>	90,854
<i>Domestic Dev't</i>	<b>26,924</b>	<i>Domestic Dev't</i>	20,500	<i>Domestic Dev't</i>	16,191
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,949</b>	<b>Total</b>	<b>152,147</b>	<b>Total</b>	<b>107,045</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

Balance on repair of the compost plant paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

##### Output: Other Capital

Non Standard Outputs:

4 stance lined pitlatrine constructed at Kirembe Health centre II. Designs and Engineer supervision costs for Kirembe H/C II latrine paid

Abattoir construction co-funded.

1 water harvesting tank installed at the garbage composting plant.

20 beds and mattresses for Rukoki and Kasese health centre III procured.

Repair of the compost plant phase II completed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>96,101</b>	<i>Domestic Dev't</i>	71,242	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,101</b>	<b>Total</b>	<b>71,242</b>	<b>Total</b>	<b>0</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

1 (Railway Health Centre II in Central Division completed.) 0 (N/A)

1 (Railway health centre II completed.)

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

				10 beds with mattresses for Rukoki health centre procured
				Electricity extended to Rukoki health centre.
				A pitlatrine at kirembe Health centre completed.)
No of healthcentres rehabilitated	(0)	1 (part payment made on completion of Railway H/C II in Central Division)	(0)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	7,488
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>7,488</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 61,427
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>61,427</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	(0)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (In all the 27 Primary schools)
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.)
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.	In 27 UPE schools in the Municipality.	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.
	<i>Wage Rec't:</i>	<b>1,469,872</b>	<i>Wage Rec't:</i> 1,449,820
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,469,872</b>	<b>Total</b> <b>1,561,728</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	50 (5 UPE schools in Bulembia, Nyamwamba and Central division schools.)	0 (3 UPE schools in Bulembia, Nyamwamba and Central division schools.)	50 (5 UPE schools in Bulembia, Nyamwamba and Central division schools.)
Non Standard Outputs:	One pre-mock and pre- PLE examinations for all schools in the three divisions conducted.	N/A	One pre-mock and pre- PLE examinations for all schools in the three divisions conducted.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> <b>1,500</b>

##### 2. Lower Level Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17080 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	14170 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.)	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)	200 (In 35 sitting centres in the Municipality.)	400 (In 27 UPE schools in 3 divisions in the Municipality.)
No. of pupils sitting PLE	2500 (27 UPE schools and 11 private schools with p.7 candidates.)	2500 (in 27 UPE schools and 12 privately owned schools in the Municipality.)	2700 (27 UPE schools and 11 private schools with p.7 candidates.)
No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)	500 (In 35 sitting centres in the Municipality.)	500 (In 38 primary schools with p.7 classes in the Municipality.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 135,779	<i>Non Wage Rec't:</i> 135,779	<i>Non Wage Rec't:</i> 119,667
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 135,779</b>	<b>Total 135,779</b>	<b>Total 119,667</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Bursaries to needy children paid, Music, scouting, ball games, and athletics supported,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,050	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,720	<i>Non Wage Rec't:</i> 8,537	<i>Non Wage Rec't:</i> 6,833
	<i>Domestic Dev't</i> 3,536	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,028
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 12,256</b>	<b>Total 10,587</b>	<b>Total 19,861</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A			Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasojo primary schools in the 3 Divisions of the Municipality.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 20,400</b>	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Other Capital

Non Standard Outputs:		N/A		All SFG projects Designed, costed, advertised, monitored, and supervised.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 ( Buhunga play ground primary school (2 class Rooms)	0 (Balance on construction of 3 classrooms at Kanyangeya paid.)	16 (Renovation of a 4 classroom block at Katiri Primary School.	
	Kihara primary school ( 2 class rooms)		Renovation of 4 classroom block at Railway primary school.	
	Completion of a 4 classroom block at Uganda martyrs Nyakasanga Primary School).		Completion of staff quarter at Nyamwamba primary school.	
	Balance on construction of 3 classrooms at Kanyangeya paid.)		Construction of 2 classrooms at Buhunga Play ground	
			construction of 2 classrooms at Kihara P.school.	
			Completion of a 4 classroom block at railway Pschool	
			Construction of a 2 class room/ resource room at Rukoki model P.school)	
No. of classrooms rehabilitated in UPE	3 (Kihara primary school in Nyamwamba Division.)	0 (Nyakasanga p/s)	19 (4 Class rooms renovated at Katiri P.School	
			2 Class rooms constructed at Buhunga Playground, Primary School.	
			3 classroom block completed at Uganda martyrs Primary School.	
			A 2 classroom/ resource room constructed at Rukoki Model P.School.	
			2 Classroom Block constructed at Kihara Primary school.	
			4 classroom block shuttered at Sebwe P. School.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>111,883</b>	<i>Domestic Dev't</i>	25,299
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	203,469
			<i>Donor Dev't</i>	0



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>111,883</b>	<i>Total</i>	<b>25,299</b>	<i>Total</i>	<b>203,469</b>
<b>Output: Latrine construction and rehabilitation</b>						
No. of latrine stances constructed	25 (Latrine stances at the following Primary schools;	10 (Kirembe p/s (5 stances) in Central Division	15 (Latrine stances constructed at the following Primary schools;			
	5 stances at Kirembe primary school,	Kamaiba p/s(5 stances) in Central Division)	Nyakasojo Primary School ( 5 Stances)			
	5 stances at kamaiba primary school.		SDA primary school (5 stances).			
	Ompletion of latrines at Katiri, mulongoti, Kasese P.school, kihara, and Nyamwamba P.School.)		St. Peters Primary School (5 stances))			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,982</b>	<i>Domestic Dev't</i>	57,350	<i>Domestic Dev't</i>	46,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,982</b>	<b>Total</b>	<b>57,350</b>	<b>Total</b>	<b>46,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1500 (3 USE schools and 11 private schools in the Municipality.(12))	1500 (3 USE schools and 12 private schools in the Municipality.(15))	1500 (3 USE schools and 12 private schools in the Municipality.)
No. of students passing O level	700 (3 USE secondary schools and 9 private secondary schools.)	800 (3 USE secondary schools and 12 private secondary schools.)	700 (3 USE secondary schools and 12 privately owned schools.)
No. of teaching and non teaching staff paid	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	113 (3 USE schools in Kasese Municipal Council. Kasese SS (central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)	110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>1,023,060</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,023,060</b>	<b>Total</b>
			<b>1,063,726</b>
			<b>Total</b>
			<b>1,110,173</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (In 3 USE Implementing Secondary schools.)	3200 (In 3 USE Implementing Secondary schools. (400 at mt Rwenzori Girls SS, 1400 at Kasese SS and 1400 at Kilembe SS))	3200 (3 USE schools and 12 private implimenting secondary schools.)
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs: Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzori girls, Kilembe SS,Royal Ranges SS., capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzori girls, Kilembe SS,Royal Ranges SS., Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzori girls, Kilembe SS,Royal Ranges SS.,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>498,651</b>	<i>Non Wage Rec't:</i>	498,651	<i>Non Wage Rec't:</i>	466,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>498,651</b>	<b>Total</b>	<b>498,651</b>	<b>Total</b>	<b>466,857</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education 800 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.) 800 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.) 900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college,Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)

No. Of tertiary education Instructors paid salaries 6 (6 instuctors at Kasese Youth Polytechnic, Rukoki in Nyamwamba Division.) 6 (6 instuctors at Kasese Youth Polytechnic, Rukoki in Nyamwamba Division.) ()

Non Standard Outputs: shs.137,862,000 will be transferred to Kasese Youth polytechnic as capitation grant for 110 students Shs.45m was transferred to Kasese Youth polytechnic as capitation grant for 45 students

<i>Wage Rec't:</i>	<b>25,560</b>	<i>Wage Rec't:</i>	27,200	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>138,362</b>	<i>Non Wage Rec't:</i>	137,861	<i>Non Wage Rec't:</i>	92,937
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,922</b>	<b>Total</b>	<b>165,061</b>	<b>Total</b>	<b>92,937</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	2 Departmental staff paid salaries for 3 months at head quarters.	2 Departmental staff paid Salaries for 12 months at head quarters.
	Education services at head quarters and school level cordinated.	Education services at head quarters and school level cordinated.	Education services at head quarters and school level cordinated.
	Allowances to staff at head quarters paid.	Pay allowances to staff at head quarters.	PLE managed.
	Medical allowance paid to staff for 12 months.	Medical expenses allowance paid for 3 months.	Monitoring of schools by Education officer and stake holders conducted.
	Transport and per diem paid to staff while cordinating departmental activities.	Transport allowances paid. Workshops and seminars conducted.	Allowances to staff at head quarters paid.
	Capacity building Workshops for staff conducted.		Medical allowance paid to staff for 12 months.
			Transport and per diem paid to staff while cordinating departmental activities.
			Capacity building Workshops for staff conducted.

<i>Wage Rec't:</i>	<b>17,577</b>	<i>Wage Rec't:</i>	19,368	<i>Wage Rec't:</i>	18,577
<i>Non Wage Rec't:</i>	<b>11,832</b>	<i>Non Wage Rec't:</i>	11,855	<i>Non Wage Rec't:</i>	19,824
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,409</b>	<b>Total</b>	<b>31,223</b>	<b>Total</b>	<b>38,401</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (3 Government aided secondary schools and 17 private schools.)	20 (3 Government aided sercondary schools and 17 private schools.)	(3 Government aided secondary schools and 15 private schools.)			
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)			
No. of inspection reports provided to Council	4 (I report to council per term.)	1 (Headquarters kasese municipal council.)	(0)			
No. of primary schools inspected in quarter	60 (27 pimary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	60 (27 UPE primary schools and 33 private schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)	70 (27 pimary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)			
Non Standard Outputs:	Routine inspection conducted in all education providing institutions.	Quarterly routine inspection conducted in all education providing institutions.	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,268</b>	<i>Non Wage Rec't:</i>	11,998	<i>Non Wage Rec't:</i>	12,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,268</b>	<b>Total</b>	<b>11,998</b>	<b>Total</b>	<b>12,900</b>

#### Output: Sports Development services

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs: Athletics, MDD and ball games activities supported in schools in the Municipality. Ball games competitions held at Municipal level. Athletics, MDD and ball games activities supported in schools in the Municipality. Sporting activities supported in the Municipality.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	5,905	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,905</b>	<b>Total</b>	<b>7,200</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A Procurement of a RISO machine for Primary Schools.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational 4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.) 4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.) 4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)

No. of children accessing SNE facilities 300 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.) 300 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.) ()

Non Standard Outputs: N/A food supplies procured and delivered to SNE pupils at Rukoki Model p/s Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>2,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the municipal H/Q, line Ministries and other stakeholders.	Salaries for all departmental staff were paid for 9 months. Tender documents for all projects were prepared	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.
	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q	Planning and budgeting for the department was done.	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q
	Investment servicing costs for all programs and projects provided	Office stationary and computer consumables were procured.	Investment servicing activities under road fund conducted.
		All departmental activities were coordinated with the line ministries and agencies.	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.
		1st and 2nd quarter performance report and 4th quarter workplan was submitted to road fund, Ministry of Works Housing and transport.	Facilitation of the district road committee operations
		Medical allowances to staff were paid for 6 months.	
		Bank charges and other related costs were paid.	
		All projects under implementation were monitored.	
	<i>Wage Rec't:</i> <b>52,090</b>	<i>Wage Rec't:</i> 76,049	<i>Wage Rec't:</i> 60,090
	<i>Non Wage Rec't:</i> <b>25,935</b>	<i>Non Wage Rec't:</i> 60,688	<i>Non Wage Rec't:</i> 27,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,700
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>78,025</b>	<b>Total</b> <b>136,737</b>	<b>Total</b> <b>115,790</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	467 (Metres of Kogere road upgraded to Bitumen standards (Tarmack) in Central Division)	467 (Metres of Kogere road upgraded to Bitumen standards (Tarmack) in Central Division)	(Metres of Kogere road upgraded to Bitumen standards (Tarmack) in Central Division)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>437,237</b>	<i>Domestic Dev't</i> 334,528	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>437,237</b>	<b>Total</b> <b>334,528</b>	<b>Total</b> <b>0</b>

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
Length in Km of Urban paved roads routinely maintained	20 (Kms of Tarmack/paved roads manually maintained in all the 3 divisions)	0 (N/A)	(Kms of Tarmack/paved roads manually maintained in all the 3 divisions)
Non Standard Outputs:		N/A	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 3 (Payment for Graveling works on Kamulikwizi Rd, Kaisiga Rd, 3rd Street and Mugurusi effected in Central and Nyamwamba Division.) 3 (Payment for Graveling works on Kamulikwizi Rd, Kaisiga Rd, 3rd Street and Mugurusi effected in Central and Nyamwamba Division.) 5 (Sport murraming of selected roads)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,500</b>	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	4,809
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>4,809</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained 146 ( Km of all roads maintained in all the 3 KMC Divisions using mechanised and manual labour. (64 km in Nyamwamba Division, 62 km in Central Division 50 KM in Bulembia Division) 176 (KMs maintained under labour based maintenance in all KMC Divisions conducted ( 64 km Nyamwamba Division, 62 km central Division and 50 KM in Bulembia Division)

A toatl of 26.8Kms were maintained under mechanised maintenance (Katiri, Markgoan, Namuhuga, mubuku irrigation roads, main gate, mwaru Kemihoko, kigoro Kabughabugha, lincoln, Saluti rise, Kamulikwizi I, Kihika, Market street, Saluti, Acholiquarters and Kasese Road in Nyamwamba Division and bulembia divisions.)

In Central Division, 12.8Kms were worked on using mechanised maintenance ( Kyanzuki, Kasese ss, Portal road, Mbogo and its rises, Kyebambe rd, Kyondo, Kirembe, Korokoro, Bus circular, and Mukirane Road.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>147,449</b>	<i>Domestic Dev't</i>	192,055	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>147,449</b>	<b>Total</b>	<b>192,055</b>	<b>Total</b>	<b>0</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Printing and stationary for all divisions were procured,

Operation and maintenance of division investments was done,

Minor repairs of vehicles waqs done,

Electricity bills for all divisions were paid,

monitoring of division investments undr LGMSD conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,986</b>	<i>Non Wage Rec't:</i>	2,735	<i>Non Wage Rec't:</i>	29,710
<i>Domestic Dev't</i>	<b>53,536</b>	<i>Domestic Dev't</i>	19,400	<i>Domestic Dev't</i>	87,426
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,522</b>	<b>Total</b>	<b>22,135</b>	<b>Total</b>	<b>117,136</b>

#### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:

N/A

200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF

150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD

45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo road under URF

54 metres Culvert Bridges constructed at the following locations; Kirembe , Kyondo, Misika road under LGMSD

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,951
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>162,951</b>

#### Output: Other Capital

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:		N/A		Culvert crossings (163m) installed on various roads.
				Stone pitched drainage channels(100m) on Lower Rwenzori Road constructed.
				Opening and periodic desilting of selected drainage channels conducted
				Application of second seal (Resealing) Margherita street(400m) in Central Division done
				Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division
				Routine mechanised maintenance of selected roads 30Kms conducted in all divisions
				Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions
				Maintenance of Road plant and equipment done at the Municipal Headquarters
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Domestic Dev't</i> 535,317
				<i>Donor Dev't</i> 0
				<b>Total</b> 535,317

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Four council buildings maintained ( Minor repairs were done on the Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	RDCs block and admin. Block and the waterborne toilet.	Four council buildings periodically maintained ( Engineering block, Adminsitration block, Mayors block, Municipal Toilet )	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,810</b>	<i>Non Wage Rec't:</i>	4,105
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,810</b>	<b>Total</b>	<b>4,105</b>
				<i>Non Wage Rec't:</i> 5,000
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 5,000

#### Output: Vehicle Maintenance

Non Standard Outputs:	Six Council vehicles maintained at the municipal headquarters.	1 Toyota double cabin was serviced once.	All Council vehicles Periodically maintained at the Municipal headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>1,401</b>	<i>Non Wage Rec't:</i>	763	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,401</b>	<b>Total</b>	<b>763</b>	<b>Total</b>	<b>8,000</b>

#### Output: Plant Maintenance

Non Standard Outputs: All Council plant maintained at Municipal headquarters (wheel loader and multi purpose tractor and other road equipment).

Council Tata lorry, garbage tracks, tractors, wheel loader and grader were serviced four times each at the municipal headquarters

4 new tyres were procured for the Double cabin.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	15,059	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	<b>10,405</b>	<i>Domestic Dev't</i>	22,863	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,905</b>	<b>Total</b>	<b>37,922</b>	<b>Total</b>	<b>35,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Monthly electricity bills Paid.

Streetlights were repaired and streetlights restored in the CBD

Street lights repaired

Electricity lighting system at the office was repaired.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	7,196	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>7,196</b>	<b>Total</b>	<b>0</b>

#### Output: Electrical Inspections

Non Standard Outputs: Electricity streetlighting and domestic lighting inspected in the central business area.

New street lighting switches were procured and installed.

Street lights periodically inspected and repaired repaired in Central and Nyamwamba Division

Accumulated Electricity bills were paid.

Monthly and Domestic and street lighting powerbills paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,105	<i>Non Wage Rec't:</i>	11,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,105</b>	<b>Total</b>	<b>11,480</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Market vendors resettlement site at Rwenzori square completed.

The preparation of the municipal hall designs and Bills of quantities was concluded

Construct the Municipal Hall at Boma ground, in Central division using force account..

Municipal hall designs , BOQs and all project documents formulated.

A total of Shs 27m was paid for the completion of the market vendors resettlement site

Municipal hall construction, phase 1 effected.

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	478,506	<i>Domestic Dev't</i>	76,399	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>478,506</b>	<b>Total</b>	<b>76,399</b>	<b>Total</b>	<b>400,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Stanbic bank partly paid for the supply of Toyota double cabin Pick-up partly paid for 12 months at the municipal headquarters. 12 months installments to Stanbic bank for the supply of Toyota double cabin Pick-up wer effected. Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 12 months at the Municipal Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	32,138	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>32,138</b>	<b>Total</b>	<b>36,000</b>

#### Output: Other Capital

Non Standard Outputs: LGMSDand UNRF projects monitored and supervised. LGMSDand UNRF projects were monitored and supervised quarterly. New tyres for selected Council vehicles Procured at the Municipal headquarters.

Consultancy services for project designs procured. Designs of all projects due for implementation at the municipal headquarters were done

Office equipment under LGMSD procured UNRF and LGMSD accountabilities workplans and quarterly reports submitted to the line Ministries and Agencies.

UNRF and LGMSD accountabilities workplans and quarterly reports submitted to the line Ministries and Agencies.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,329	<i>Domestic Dev't</i>	21,718	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,329</b>	<b>Total</b>	<b>21,718</b>	<b>Total</b>	<b>13,500</b>

#### Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed () 0 (N/A) 10 (New street lights extended and 10 new lights installed in various parts of the Town Centre)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated () 0 (N/A) 1 (Engineers office block rehabilitated.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>7a. Roads and Engineering</b>						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

## 7b. Water

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	(0)	0 (N/A)	(0)
Non Standard Outputs:	Water bills fro council properties paid.	Communities were mobilised on water use	Water bills for council properties paid.
	Plumbing services on council installations provided.	NWSC activities were cordinated. Accumulated water bills for 5 months were paid.	Plumbing services on council installations provided.
		Plumbing services on council installations provided.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,000	4,086	7,043
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,000</b>	<b>4,086</b>	<b>7,043</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Land and Environment Office activities properly cordinated.	23 fields visits in all the divisions of Land and Environment Office Bulembia, Nyamwamba and Central division to ascertain land compliance to physical planning standards , 2 workshop and seminar at municipal headquarters about land and Environment, 4 travels in land to line ministries, procure 8 reams of paper, pay field staff allowance to 4 staff at headquarters	Land and Environment Office activities properly cordinated with line Ministries, the District and stakeholders. Land and environment office consumables procured Atleast 4 Land related compensations effected Weekly Development control enforced. 8 Land related Civil suits followed up in courts. Activities of 3 Area land committees cordinated. Weekly Land inspections conducted. 12 Physical planning committee meetings held at the head office.
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,104	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	15,422
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,104</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>15,422</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	( )
Area (Ha) of trees established (planted and surviving)	1000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)	950 (950 tree seedlings planted on the streets of Nyamwamba, Bulembia and Central Divisions)	5000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)
Non Standard Outputs:		N/A	All trees, green and flower gardens maintained.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)	( )
No. of Agro forestry Demonstrations	1 (Agro forestry demonstrations made)	1 (750 tree seedlings planted in Nyamwamba Division)	( )
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>300</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	( )	0 (N/A)	3 (In all the 3 Divisions of Bulembia, Central, and Nyamwamba Division)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (In Nyamwamba and Bulembia Division)	1 (wetland action plan for Nyamwamba division was developed.)	2 (In Nyamwamba and Bulembia Division)
Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	( )
Non Standard Outputs:		N/A	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>1,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Women and Men trained in ENR monitoring)	1 (Two Environmental sensitisation meeting held in all the 3 divisions of Bulembia, Nyamwanba and Central division)	60 (In Nyamwamba, Central and Bulembia Division)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>1,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys made in the whole municipality)	1 (one monitoring and compliance surveys made in the whole municipality)	12 (Monitoring and compliance surveys made in the whole municipality)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	5 (open spaces in the two divisions surveyed and titles acquired.)	5 (Sebwe road, Yositasi Mukirane road and Saad road surveyed. deedplans yet to be produced	15 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)
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Two files on Mbarara road plots no. 15-25 and 30-44 were submitted for titling

6 lease offers for public spaces for Abattoir, open space on Stanlet st., Kasese Municipal Health Centre III, 2 open spaces on Mbarara rd were secured from the District Land Board)

Non Standard Outputs:

6 council properties titled and 100 building plans approved.

28 building plans approved  
4 land conflicts resolved

8 Land titles for public open spaces precessed and secured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,873	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,873</b>	<b>Total</b>	<b>4,500</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	Detailed plan for Kirembe Parish developed and approved.	Sensitisation of the community about detailed planning of Kikonzo zone in Railway Parish, Central Division done	Develop a detailed neighbourhood plans of Kikonzo Zone, Railway parish, Central division			
		Topographic survey of Kikonzo Zone in Railway Parish Central Division carried out.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	3,618	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,618</b>	<b>Total</b>	<b>6,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,480</b>	<i>Non Wage Rec't:</i>	10,414	<i>Non Wage Rec't:</i>	4,436
	<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,917
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,980</b>	<b>Total</b>	<b>10,414</b>	<b>Total</b>	<b>7,353</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		1 Toshiba Desktop computer and its accessories for natural resources department procured.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

#### Output: Other Capital

Non Standard Outputs:	5000 properties valued in all the 3 divisions and a valuation roll produced to facilitate the collection of property tax	Archetectural and structural designs of the Bus taxi park on Kitalikibi street in Central Division made	6 titles of public/council land processed and secured, 2 neighbourhood layout plans generated. All council programs and projects screened for environmental compliance balance on preparation of valuation roll paid A digital camera procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>79,000</b>	<i>Domestic Dev't</i>	34,190	<i>Domestic Dev't</i>	30,225

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>79,000</b>	<i>Total</i>	<b>34,190</b>	<i>Total</i>	<b>30,225</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	Staff salaries for 4 departmental staff paid for 12 months at headquarters.	Staff salaries for 4 departmental staff paid for 12 months
		Travel to line ministry to submit quarterly reports	staff paid medical and mileage for 12 months
		Payment of medical and Health Expenses for departmental staff for 12 months	Coordination of the department procure stationery
		12 sensitisation meetings on Government programs held in all the 3 divisions i.e 4 held in Nyamwamba, 4 in central and 4 in Bulembia division.	
	<i>Wage Rec't:</i> <b>20,465</b>	<i>Wage Rec't:</i> 20,682	<i>Wage Rec't:</i> 22,100
	<i>Non Wage Rec't:</i> <b>5,440</b>	<i>Non Wage Rec't:</i> 8,044	<i>Non Wage Rec't:</i> 7,497
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>25,905</b>	<i>Total</i> <b>28,726</b>	<i>Total</i> <b>29,597</b>

#### Output: Probation and Welfare Support

No. of children settled	22 (9 in Nyamwamba, 9 central and 4 in Bulembia Divisions)	35 (10 in Nyamwamba, 10 central and 10 in Bulembia Divisions and 5 at Municipal Headquarters)	
		10 in Nyamwamba Division ,	
		6 in Central Division	
		3 in Bulembia Division)	
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>600</b>	<i>Non Wage Rec't:</i> 956	<i>Non Wage Rec't:</i> 1,177
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>600</b>	<i>Total</i> <b>956</b>	<i>Total</i> <b>1,177</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	10 children rehabilitated and resettled in all the 3 Municipal Division Councils	4 children were rehabilitated 2 in Nyamwamba, 1 in central and 1 Bulembia divisions	10 children rehabilitated and resettled in all the 3 Municipal Division Councils
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>300</b>	<i>Non Wage Rec't:</i> 30	<i>Non Wage Rec't:</i> 684
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>300</b>	<i>Total</i> <b>30</b>	<i>Total</i> <b>684</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers: 12 (6 mobilisation and sensitisation meetings held. 4 in Nyamwamba, 4 in central and Bulembia Division.) 8 (sensitisation meetings were held in the divisions, 1 in central, 1 in Nyamwamba and 1 in Bulembia) 20 ( Mobilisation and sensitisation meetings held. 8 in Nyamwamba, 8 in central and 4 in Bulembia Division.)

Non Standard Outputs: 6 monitoring visits, 2 in Bulembia, 2 in Nyamwamba and 2 in Central 7 monitoring visits made to projects, 3 in Bulembia, 2 in Nyamwamba and 2 in Central Division

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,235</b>	<i>Non Wage Rec't:</i>	891	<i>Non Wage Rec't:</i>	1,235
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,235</b>	<b>Total</b>	<b>891</b>	<b>Total</b>	<b>1,235</b>

#### Output: Adult Learning

No. FAL Learners Trained: 400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division) 400 (400 learners enrolled and trained i.e 150 FAL learners in Nyamwamba Division, 150 in Central Division and 100 in Bulembia Division) 400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)

Non Standard Outputs: 10 FAL instructors trained and deployed in Parishes. 4 Quarterly FAL instructors coordination meetings held 10 Monthly Monitoring visits to FAL classes made)

20 Blackboards, 20 dusters and 20 boxes of choalk procured. 10 FAL instructors trained and deployed in Parishes.

4 coordination meetings held for the FAL instructors

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,865</b>	<i>Non Wage Rec't:</i>	4,305	<i>Non Wage Rec't:</i>	5,165
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,865</b>	<b>Total</b>	<b>4,305</b>	<b>Total</b>	<b>5,165</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Gender issues mainstreamed in all sector plans N/A Gender issues mainstreamed in all sector plans

1 international day for women celebrated

1 international day for women celebrated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>846</b>	<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	2,332
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>846</b>	<b>Total</b>	<b>410</b>	<b>Total</b>	<b>2,332</b>

#### Output: Children and Youth Services

No. of children cases ( 28 (10 in Nyamwamba division, 10 23 (23 juvenile cases handled and 40 (15 in Nyamwamba division, 15



# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Juveniles) handled and settled	in Central and 8 in Bulembia)	settled i.e 10 in Nuamwamba, 7 in Central and 6 in Bulembia Division.)	in Central and 10 in Bulembia)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	410
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>410</b>
<b>Output: Support to Youth Councils</b>				
No. of Youth councils supported	1 (Municipal youth council supported at headquarters)	4 (4 quarterly youth council meeting were conducted at Municipal Headquarters.)	1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,553</b>	<i>Non Wage Rec't:</i>	2,585
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,553</b>	<b>Total</b>	<b>2,585</b>
<b>Output: Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)	7 (7 groups were supported i.e in Nyamwamba , in Central and 1 in Bulembia Division)	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,264</b>	<i>Non Wage Rec't:</i>	9,750
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,264</b>	<b>Total</b>	<b>9,750</b>
<b>Output: Culture mainstreaming</b>				
Non Standard Outputs:	1 cultural institution supported	4 Quarterly support to Obusinga bwa Rwenzuru cultural institution provided,  1 cultural group supported every quarter	1 cultural institution supported	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,045</b>	<i>Non Wage Rec't:</i>	3,350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,045</b>	<b>Total</b>	<b>3,350</b>
<b>Output: Work based inspections</b>				
Non Standard Outputs:	20 workplaces inspected in all Divisions	12 workplaces inspected in 3 divisions i.e 4 in Nyamwamba Division, 5 in central Division and 3 in Bulembia divisions	20 workplaces inspected in all Divisions	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	76
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,000</b>
			<b>Total</b>	<b>0</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>76</b>	<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs: 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.

10 labour disputes handled in all the quarters i.e 3 in Nyamwamba Division, 3 in Central Division and 4 in Bulembia

15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	925	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>925</b>	<b>Total</b>	<b>1,000</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported 1 (1 women Council supported at municipal headquarters)

4 (4 women council meetings were supported at Municipal Headquarters

1 (1 women Council supported at municipal headquarters

4 municipal Women council meetings held)

4 municipal Women council meetings held)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,331	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,331</b>	<b>Total</b>	<b>1,260</b>	<b>Total</b>	<b>1,300</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 6 community Groups supported with CDD funds, 2 in Nyamwamba, 2 in central and 2 in Bullembia

6 community Groups supported with CDD funds, as follows 2 in Nyamwamba, 2 in central and 2 in Bullembia

3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions

3 community groups to be supported under UWA funding 2 in Central and 1 in Nyamwamba Divisions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,067
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,067</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:

Medical and transport allowances paid to community workers, printing and stationary procured, Youth and disability council meetings at divisions held, Gender and women issues handled, HIV/AIDS campaigns conducted, FAL materials procured and distributed, FAL classes supervised, Cultural institution supported, labour day celebrated, and scheme and 8CDD projects will be implemented in 8 Parishes.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,949</b>	<i>Non Wage Rec't:</i>	6,537	<i>Non Wage Rec't:</i>	17,595
<i>Domestic Dev't</i>	<b>66,628</b>	<i>Domestic Dev't</i>	51,779	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,577</b>	<b>Total</b>	<b>58,315</b>	<b>Total</b>	<b>17,595</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

N/A

All CDD projects in the 3 divisions appraised, supervised and monitored.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,969
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,969</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	The Municipal DDP, BFP, performance contract and quarterly performance reports submitted to the line ministries.	Quarter 4 OBT performance report for 2011/12 was prepared and submitted	The Municipal DDP, BFP, performance contract and quarterly performance reports submitted to the line ministries.
	All Municipal sectors and lower local councils coordinated on planning issues.	The annual workplan and performance contract form B 2012/13 was finalised and submitted	All Municipal sectors and lower local councils coordinated on planning issues.
		Quarter 1 and 2 OBT performance reports was prepared and submitted	
		Quarter 3 OBT performance report for 2012/13 was prepared and submitted.	
		All Municipal sectors and lower local councils were coordinated on planning issues.	
		The draft budget, the performance contract and annual Work plan were formulated and laid before council	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,903	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,903</b>	<b>Total</b>	<b>3,500</b>

#### Output: District Planning

No of Minutes of TPC meetings	( )	12 (Sets of TPC minutes with regular attendance and discussing relevant issues)	12 (Sets of TPC minutes prepared)
No of minutes of Council meetings with relevant resolutions	( )	0 (N/A)	( )
No of qualified staff in the Unit	1 (Municipal planner recruited, deployed and facilitated.)	0 (Stationary to facilitate planning work including reporting was procured.)	1 (Municipal planner recruited, deployed and facilitated.)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,105	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,105</b>	<b>Total</b>	<b>1,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Planning information collected from LLCs of Kasese municipal council	Planning information was collected from LLGs to Facilitate preparation of BFPs, and annual workplan for 2013/14.	Planning information collected from LLCs of Kasese municipal council to facilitate planning
		Quarterly updates of the CIS Conducted	

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	826
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>826</b>

#### Output: Demographic data collection

Non Standard Outputs:	Information on population characteristics collected and processed.	Data on population statistics collected from all LLGs,  Demographic data was collected and integrated into planning data bank.	Information on population characteristics collected and processed.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>420</b>

#### Output: Project Formulation

Non Standard Outputs:	N/A	Project profiles and proposals formulated to facilitate lobbying of funds from development partners.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Development Planning

Non Standard Outputs:	Municipal BFP, development plan and workplan formulated and approved.	LLG planning meetings and Discussed consultations were conducted  Stationary for the Budget conference was procured.  Budget meetings were held.	Budget conference held and Municipal BFP, development plan and workplan formulated Discussed and approved.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	543
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>543</b>

#### Output: Operational Planning

Non Standard Outputs:		All departments and LLGs coordinated to prepare their quarterly performance reports.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,908</b>

# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All Government programs and projects and operation of sectors and departments monitored.	4 multi- sector monitoring and supervision visits of Government programs was conducted.	All Government programs and projects and operation of sectors and departments monitored.
	All LLGs and the municipal assessed on minimum conditions and performance measures.	The Budget conference was facilitated and BFP formulated.	All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.
		All lower Local Governments and the Municipal head quarters were assessed on Minimum conditions and performance measures.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,038	<i>Non Wage Rec't:</i> 1,899
	<i>Domestic Dev't</i> 3,723	<i>Domestic Dev't</i> 4,037	<i>Domestic Dev't</i> 6,066
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,723	<b>Total</b> 9,075	<b>Total</b> 7,965

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 800

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	The department will check on the Council's compliance to internal controls.	Conduct quarterly Audit of all revenue, expenditure, procurement, Stores and ascertain Council's compliance to all laws and regulations.	Compliance checks will be carried out through out the Municipality.
	All the monthly financial transactions will be audited.		All financial transactions will be audited within the Municipality.
	Audit services will be extended to the lower governments.	Audit monthly financial transactions.	The Audit services will be extended to all the three Divisions.
	All stores, cash, liabilities and property owned by Council will be audited.		Council' assets, liabilities, incomes and expenditures will be ascertained.
	<i>Wage Rec't:</i> 17,110	<i>Wage Rec't:</i> 15,017	<i>Wage Rec't:</i> 18,283
	<i>Non Wage Rec't:</i> 8,080	<i>Non Wage Rec't:</i> 4,576	<i>Non Wage Rec't:</i> 11,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,190	<b>Total</b> 19,593	<b>Total</b> 29,303

#### Output: Internal Audit

No. of Internal Department Audits	16 (4 quarterly internal audits will be produced for the Head office,	16 (16 quarterly internal audits have been produced. 4 reports each for	16 (Quarterly Internal audit reports will be produced on a quarterly
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# Vote: 770 Kasese Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

	Central Division, Nyamwamba Division and Bulembia Division.)	the Head office, Central Division, Nyamwamba Division and Bulembia Division.)	basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)
Date of submitting Quaterly Internal Audit Reports	( )	30/07/2013 (Four sets of the quarterly internal audit reports have been produced for each of the four local governments.)	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)
Non Standard Outputs:	<p>1. Special audit reports produced once called upon.</p> <p>2. The department will ensure that the Council puts to proper use all public funds.</p> <p>3. Checking on Council's compliance to all relevant laws and regulations</p>	Use of public funds and their disbursements have been audited and reported upon through out the financial year.	Value for money reports will be produced once called upon.  Compliance checks will be carried out through out the Municipality units.  Ensure that Council puts to proper use all the public funds.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,080</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 5,080</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,860</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 3,860</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,240</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 7,240</p>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Quarterly Audit services rendered, value for money Audits done, special investigations done on request
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,460</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 3,460</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 394</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 394</p>
<p><i>Wage Rec't:</i> 4,634,250</p> <p><i>Non Wage Rec't:</i> 2,329,962</p> <p><i>Domestic Dev't</i> 2,026,803</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 8,991,014</p>	<p><i>Wage Rec't:</i> 4,751,204</p> <p><i>Non Wage Rec't:</i> 2,532,572</p> <p><i>Domestic Dev't</i> 1,282,535</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 8,566,311</p>
	<p><i>Wage Rec't:</i> 5,009,680</p> <p><i>Non Wage Rec't:</i> 2,298,443</p> <p><i>Domestic Dev't</i> 1,837,116</p> <p><i>Donor Dev't</i> 166,388</p> <p><b>Total</b> 9,311,627</p>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### *Ia. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<p><b>All council activities and programs will be coordinated with stakeholders, Government agencies, departments and Line ministries</b></p> <p><b>Government policy and all law full Council resolutions will be implemented</b></p> <p><b>Advertisement of council activities in the various forms of media will be conducted.</b></p> <p><b>Public Relation activities through electronic and print media.</b></p> <p><b>Legal and consultancy services to the council will be sought and provided</b></p> <p><b>6 civil cases against council will be followed up in the various courts</b></p> <p><b>All Council properties will be insured against risks at the municipal headquarters and the insurance policy will be secured..</b></p> <p><b>Compensation to third parties affected by service delivery initiatives will be provided.</b></p> <p><b>260 litres of Fuel for coordinating official activities will be procured at the headquarters</b></p> <p><b>Performance contract for B, annual workplans, budget and quarterly performance reports will be prepared and submitted to council and line ministries on time.</b></p>	<p><i>Allowances</i> 1,000</p> <p><i>Computer Supplies and IT Services</i> 2,000</p> <p><i>Welfare and Entertainment</i> 1,000</p> <p><i>Special Meals and Drinks</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 2,000</p> <p><i>Bank Charges and other Bank related costs</i> 2,103</p> <p><i>Subscriptions</i> 1,000</p> <p><i>Consultancy Services- Short-term</i> 2,000</p> <p><i>Insurances</i> 3,900</p> <p><i>Travel Inland</i> 15,000</p> <p><i>Travel Abroad</i> 10,000</p> <p><i>Fuel, Lubricants and Oils</i> 8,000</p> <p><i>Donations</i> 1,000</p> <p><i>Fines and Penalties</i> 1,788</p>	
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,791
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>52,791</b>

#### **Output: Human Resource Management**

<i>General Staff Salaries</i>	160,250
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	940
<i>Medical Expenses (To Employees)</i>	34,032
<i>Incapacity, death benefits and funeral expenses</i>	4,000
<i>Recruitment Expenses</i>	3,500
<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	5,500
<i>Printing, Stationery, Photocopying and Binding</i>	4,607



# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>Ia. Administration</i></b>		
Non Standard Outputs:	Salaries and other employee benefits for all Municipal staff paid. <i>Travel Inland</i>	2,000
	HRM administrative support services to all departments and lower local Governments provided.	
	Staff welfare issues will be discussed and handled	
	Staff files will be submitted to the district service commission for confirmation, retirement, study leave and promotions and disciplinary action	
	Pay change report forms for all categories of employees will be submitted to the ministries on a monthly basis.	
	Staff transport, and medical facilitation allowances will be processed and paid.	
	Quarterly Training committee meeting will be convened at the municipal headquarters.	
	Statutory human resource performance reports will be prepared and submitted to the line ministries.	
	Quarterly meetings of the rewards and sanctions committee will be held.	
	Monthly payslips of all staff printed and circulated.	
		<i>Wage Rec't:</i> 160,250
		<i>Non Wage Rec't:</i> 56,079
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 216,329</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (For staff on all payroll categories.) Allowances	800
	<i>Workshops and Seminars</i>	17,763
	<i>Staff Training</i>	17,233
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Bank Charges and other Bank related costs</i>	400

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### Ia. Administration

No. (and type) of capacity building sessions undertaken	<p>15 (Capacity needs assessment of all stakeholders will be conducted and a capacity needs assessment report generated.</p> <p>Under the performance improvement modules the following will be undertaken;</p> <p>1 Workshop on project monitoring and evaluation for for the executive committee, chairperson standing committees and TPC will be held.\$0 participants)</p> <p>1 workshop on files and records management in public sector for 30 staff will be conducted.</p> <p>1 workshop on revenue enhancement and mobilisation skills will be held for 30 Finance staff.</p> <p>1 workshop on gender and environment mainstreaming for TPC and focal persons will be conducted.</p> <p>Under career development, the following staff will be trained;</p> <p>1 staff will be supported to complete a post graduate diploma in financial management</p> <p>1 staff will under take a 3 months computer and ICT course while 1 other will attend a 9 months prosecution course at LDC and another 1 a certificate inspecial needs.</p> <p>Under discretionary capacity building,1 skills enhancement training for the youth and PWds will be held</p> <p>8 staff will be supported to attain diplomas and certificates at various institutions.</p> <p>1 staff undertaking CPA facilitated</p> <p>4 Councillors will also be supported for short courses at various institutions.</p> <p>1staff will be supported for a course in environmental health, science, while the new health workers and teachers and special needs teachers will be inducted in a one day workshop)</p>
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	36,396
Donor Dev't	0
<b>Total</b>	<b>36,396</b>

**Output: Supervision of Sub County programme implementation**

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>Ia. Administration</b>			
%age of LG establish posts filled	(Nyamwamba, Bulembia, and Central Division, and Municipal Headquarters.	<i>Allowances</i>	1,300
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	All the 3 municipal division council activities will be monitored and supervised	<i>Fuel, Lubricants and Oils</i>	900
	All the 3 Municipal Division Councils and the Municipal Headquarters staff will be mentored.		
	All LLGs and the municipal headquarters will be assessed on minimum conditions and performance measures.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Public information collected and disseminated to all stake holders and users.	<i>Advertising and Public Relations</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	Monthly radio talkshows on Local FM radios conducted.		
	Council activities and programs disseminated through print and local media.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Office Support services provided to all sectors at the Municipal Council Headquarters.	<i>General Supply of Goods and Services</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	4 (Quarterly Multi-sector monitoring of council facilities, projects and operations conducted)	<i>Computer Supplies and IT Services</i>	2,000
No. of monitoring visits conducted	4 (Quarterly visits conducted in all the 3 division councils)		
Non Standard Outputs:	Council Assets and facilities properly managed and maintained at the Municipal headquarters throughout the financial year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
		<i>Donor Dev't</i> 0
		<b>Total</b> 2,000
<b>Output: Local Policing</b>		
Non Standard Outputs:	Laws and Council Policies enforced in all the 3 Divisions of the Municipal Council.	<i>Allowances</i> 2,000 <i>Guard and Security services</i> 24,000
	Revenue collection will be enforced in all the 3 division Local Governments.	<i>Travel Inland</i> 500 <i>Fuel, Lubricants and Oils</i> 578
	Development control will be enforced in all the the 3 Divisions.	
	Law and order maintained in all the 3 divisions of Kasese municipal council.	
	Guard services for all council property will be provided in the Municipal council.	
	All loitering animals will be impounded and owners fined.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 27,078
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 27,078
<b>Output: Records Management</b>		
Non Standard Outputs:	Council records properly maintained and managed at the Municipal Headquarters..	<i>Allowances</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 200
		<i>Small Office Equipment</i> 200 <i>Postage and Courier</i> 200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Relevant information collected and disseminated to users through Local and print media	<i>Allowances</i> 400 <i>Fuel, Lubricants and Oils</i> 600
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Procurement Services</b>		
		<i>Allowances</i> 1,000
		<i>Advertising and Public Relations</i> 10,522
		<i>Computer Supplies and IT Services</i> 1,000
		<i>Printing, Stationery, Photocopying and Binding</i> 1,400
		<i>Travel Inland</i> 2,000

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

Non Standard Outputs:	Procurement services for all Departments and Lower Local Governments cordinated and provided.	<i>Fuel, Lubricants and Oils</i>	673
	6 Technical evaluation committee meetings will be conducted		
	5 Negotion committee meetings will be held.		
	6 complaints and administration reviews and appeals will be heard and decided.		
	9 contracts committee meetings will be held.		
	4 quarterly reports will be prepared and submitted to various organs of government.		
	Procurement audit querries will be responded to and issues adressed.		
	Contract aggreements will be submitted to the solicitor general for clearance.		
	Invaluable Council assets will be identified and disposed off		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,522
		<i>Domestic Dev't</i>	1,073
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,595</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Toshiba Laptop computers for mayors office and health prcured)	<i>Other Advances</i>	3,173
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,173
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,173</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 executive desks and chairs procured under LGMSD retooling.	<i>Furniture and Fixtures</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

#### Output: Other Capital

<i>Other Advances</i>	7,000
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# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### *1a. Administration*

Non Standard Outputs:      **Uniform for law enforcement staff procured,.**

**Staff corporate wear procured.**

**Municipalm LOGO procured**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,000</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	160,250
	Non Wage Rec't:	162,670
	Domestic Dev't	50,642
	Donor Dev't	0
	<b>Total</b>	<b>373,562</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Salaies to 14 departmental staff paid for 12 months at the Municipal Headquarters.	General Staff Salaries	76,554
		Allowances	500
	Departmental office activities funded and codinated with other departments and line ministries and central Government agencies.	Medical Expenses(To Employees)	6,000
		Advertising and Public Relations	300
	Assorted stationary shall be procured & used by both the Divisions & Municipal head quarters	Workshops and Seminars	1,000
		Books, Periodicals and Newspapers	600
	Transport & milleage to the departmental staff paid	Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	35,567
	Subscriptions paid to the required organisation.	Small Office Equipment	300
		Bank Charges and other Bank related costs	420
	Computer, IT services and other office stationary shall be procured.)	Financial and related costs (e.g. Shortages, pilfrages etc.)	500
		Subscriptions	200
Non Standard Outputs:		Telecommunications	600
		Travel Inland	23,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	76,554
		Non Wage Rec't:	69,987
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>146,541</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1252000000 (From the 3 Divisions as follows shs 716 m from Central, 74m from Bulembia and 229m from Nyamwamba.)	Allowances	600
		Advertising and Public Relations	1,200
		Workshops and Seminars	500
Value of Hotel Tax Collected	9840000 (From the 3 Divisions as follows shs 3m from Central, 2.6m from Bulembia and 4.2m from Nyamwamba.)	Staff Training	1,000
		Books, Periodicals and Newspapers	600
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	300
		Telecommunications	300
		Travel Inland	1,000
		Fuel, Lubricants and Oils	500

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 2. Finance

Value of LG service tax collection	65000000 (6 revenue enhancement meetings held in all Divisions
	Revenue registers updated at the Municipal H/qs
	Allowance to revenue mobilisers paid at the H/QS
	Revenue collection and management monitoring done in all Divisions.
	Revenue enumeration and tax assessment conducted
	Tax registers prepared and periodically up dated by all divisions.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (For the Municipal Council with all the 3 division councils as annexes.)	<i>Allowances</i>	500
Date of Approval of the Annual Workplan to the Council	30/06/2013 ( Budet conference and consultative meetings at the Municipal H/Qs conducted	<i>Special Meals and Drinks</i>	500
	Development plan and budget produced at the Municipal H/QS		
	Quarterly budget desk meetings held at the Municipal headquarters		
	Periodic budget reviews conducted.		
	Draft Budget formulated at the Municipal Headquarters		
	Draft budget laid before council		
	Draft budget discussed by all sector committees		
	Draft budget approved by the council for implementation.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: LG Expenditure mangement Services

<i>Allowances</i>	960
<i>Workshops and Seminars</i>	1,000
<i>Books, Periodicals and Newspapers</i>	600
<i>Computer Supplies and IT Services</i>	500



# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
Non Standard Outputs:	<b>12 Loan repayments to stanbic bank effected.</b>	<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>URA and other Government taxes paid</b>	<i>Small Office Equipment</i>	500
	<b>Monthly financial statements prepared and submitted for discussion.</b>	<i>Bank Charges and other Bank related costs</i>	60,000
		<i>Subscriptions</i>	200
		<i>General Supply of Goods and Services</i>	21,409
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Tax Account</i>	19,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	107,669
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,669</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30/09/2013 (4 Quarterly Financial statements prepared and submitted to the executive at the Municipal Headquarters.</b>	<i>Allowances</i>	910
		<i>Workshops and Seminars</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	100
	<b>Monthly Financial statements prepared and submitted to finance committee for discussion.</b>	<i>Special Meals and Drinks</i>	500
	<b>Annual financial statement prepared and submitted to the office of the Auditor General.)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,510</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>1 Toshiba lap top computer for the Finance department procured to facilitate preparation of reports.</b>	<i>Machinery and Equipment</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>4 quarterly LDG ccountabilities prepared and submitted to the Ministry of Local Government</b>	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	76,554
	Non Wage Rec't:	188,166
	Domestic Dev't	3,500
	Donor Dev't	0
	<b>Total</b>	<b>268,220</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salary for 5 elected leaders at the Municipal and the three Division Local Governments of Central, Nyamwamba and Bulembia paid.	General Staff Salaries	6,600
		Allowances	536
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	600
	Mayor's, Speaker's & Clerk Assistant's offices facilitated and office activities coordinated	Welfare and Entertainment	7,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Subscriptions	200
		Salary and Gratuity for LG elected Political Leaders	32,760
		Telecommunications	6,500
		Travel Inland	12,000
		Travel Abroad	1,000
		Fuel, Lubricants and Oils	21,500
		Donations	1,000
		Wage Rec't:	39,360
		Non Wage Rec't:	54,836
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>94,196</b>

##### Output: LG procurement management services

Non Standard Outputs:	80 revenue, works, supplies and service contracts awarded at the municipal Headquarters	Allowances	4,201
		Welfare and Entertainment	300
	4 administrative reviews conducted at the Municipal Headquarters.	Printing, Stationery, Photocopying and Binding	712
	12 evaluation committee meetings held.		
	12 Contracts committee meetings convened.		
		Wage Rec't:	0
		Non Wage Rec't:	5,213
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,213</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	All council and lower local government projects monitored in the three divisions of Central, Nyamwamba and Bulembia	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	1,200 200 1,000 Wage Rec't: 0 Non Wage Rec't: 2,400 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,400</b>
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#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held by @ sectoral committee 6 full council meetings held at the Municipal head office 12 executive meetings held at the Municipal head office 1 Joint executive committee with sector committee chairpersons held. 12 months allowances for the Speaker and Deputy Speaker paid Quarterly councilors and Ex-gratia allowance paid Annual ex-gratia for LCs paid.	<i>Allowances</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Travel Inland</i>	48,838 1,000 28,000 Wage Rec't: 0 Non Wage Rec't: 77,838 Domestic Dev't 0 Donor Dev't 0 <b>Total 77,838</b>
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### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	2 Gowns for Municipal speaker and the Clerk to Council procured. 2 Gowns for Bulembia division speaker and Clerk to Council procured. Selected Law Books for council procured.	<i>Other Advances</i>	5,000 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,000 Donor Dev't 0 <b>Total 5,000</b>
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# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	39,360
	<i>Non Wage Rec't:</i>	140,287
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>184,647</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(Counterpart support to the VNG food security project provided)	<i>Allowances</i>	500
Non Standard Outputs:		<i>Workshops and Seminars</i>	500
		<i>General Supply of Goods and Services</i>	1,253
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,253
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,253</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	2 Departmental staff salaries paid for 12 months at headquarters.	<i>General Staff Salaries</i>	6,383
		<i>Medical Expenses(To Employees)</i>	600
	Production department activities coordinated with LLGs and other development partners.	<i>Welfare and Entertainment</i>	460
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Agricultural Extension wage</i>	10,493
		<i>Travel Inland</i>	2,560
		<i>Wage Rec't:</i>	16,876
		<i>Non Wage Rec't:</i>	4,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,896</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	<i>Workshops and Seminars</i>	500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

#### Output: Farmer Institution Development

	<i>Workshops and Seminars</i>	1,000
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# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 4. Production and Marketing

Non Standard Outputs: Farmer institutions established and operationalised in all Division LGs.  
The VNG project activities coordinated and co-funded.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	0	<i>Workshops and Seminars</i>	500
No. of livestock by type undertaken in the slaughter slabs	0	<i>General Supply of Goods and Services</i>	500
No of livestock by types using dips constructed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	16,876
	<i>Non Wage Rec't:</i>	8,773
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,649</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>256 Health workers salaries paid for 12 months.</b>	<i>General Staff Salaries</i>	1,925,690
	<b>4 Health sub district meetings held at the municipal hall.</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,500
	<b>4 Quaterly administrative support supervision and monitoring of Lower health units conducted in Kilembe HCII, Kasese Municipal HCIII, Rukok HCIV, Mubuku HCII, Kirembe HCII &amp; Saluti HCII .</b>	<i>Allowances</i>	3,640
	<b>Office stationery and news papers procured for 12 months.</b>	<i>Medical Expenses(To Employees)</i>	1,000
	<b>4 Workshops &amp; Seminars for health workers organised to enhance their capacity in health service delivery.</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	<b>Allowances and other employee related costs paid to 6 staff departmental staff at head quarters.</b>	<i>Advertising and Public Relations</i>	1,600
	<b>Quarterly performance monitoring of Government programmes conducted by social services committee, medical officer of Health, Principal Health Inspector in all Municipal Health centres.</b>	<i>Workshops and Seminars</i>	6,288
	<b>Quarterly departmental performance reports submitted to the Ministry of Health.</b>	<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	1,783
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	420
		<i>Travel Inland</i>	11,331
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	1,925,690
		<i>Non Wage Rec't:</i>	27,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,431
		<b>Total</b>	<b>1,959,252</b>

#### Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	1,000
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	1,500
<i>General Supply of Goods and Services</i>	3,000
<i>Fuel, Lubricants and Oils</i>	19,500
<i>Maintenance - Civil</i>	1,000

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<p>70 tons of Garbage collected and composted at the composting plant in industrial Area daily.</p> <p>5 tons of compost generated and sold at the compost plant daily.</p> <p>8 Health education sessions conducted (3 in Central Division, 3 In Nyamwamba Division, 2 in Bulembia Division.</p> <p>School health and hygiene promoted in all Municipality within the division..</p> <p>Office compound and washrooms maintained.</p> <p>Vectors and other disease transmitters controlled...</p>	<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 27,000</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;"><b>Total 27,000</b></p>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78 (In 35 villages with in the 3 divisionsns of Kasese Municipality)	<i>Transfers to other gov't units(current)</i> 186,347
%age of approved posts filled with qualified health workers	95 ( In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	
No. and proportion of deliveries conducted in the Govt. health facilities	452 (Kasese Heaalth Centre)	
Number of inpatients that visited the Govt. health facilities.	752 (Kasese Health Centre III)	
Number of outpatients that visited the Govt. health facilities.	66796 (6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe.)	
No.of trained health related training sessions held.	8 (For all Health centre incharges in 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	
Number of trained health workers in health centers	256 (6 lower Health Centres of Kirembe, Rukoki, Mubuku Irrigation Kasese municipal Council health centre III, Saluti,and Kilembe Hospital)	
No. of children immunized with Pentavalent vaccine	17296 (In 6 Lower Health Units of Kirembe, Rukoki Irrigation Scheme, Kasese Heaalth Centre III, Saluti, Kilembe and kilembe hospital.)	

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

Non Standard Outputs: PHC funds transferred and remitted to the six Health centres and health sub district as follows; Shs 2.9m will be transferred to Kirembe, shs 5.8m to Rukoki, shs 2.9m to Mubuku Irrigation shs 5.8m to Kasese Municipal Council health centre III, shs 2.9m to saluti, and shs 5.8m to Busongora south health subdistrict respectively

Shs 159m under bailor will be transferred to Kirembe, Rukoki, Mubuku Irrigation, Kasese Municipal Council health centre III, to saluti, and Busongora south health subdistrict respectively.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,390
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	159,957
<b><i>Total</i></b>	<b>186,347</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Balance on repair of the compost plant *Non-Residential Buildings* paid. 2,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (Railway health centre II completed. *Non-Residential Buildings* 59,084  
10 beds with mattresses for Rukoki health centre procured *Monitoring, Supervision and Appraisal of Capital Works* 2,343

Electricity extended to Rukoki health centre.

A pitlatrine at kirembe Health centre completed.)

No of healthcentres rehabilitated 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,427
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>61,427</b>



# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,925,690
		<i>Non Wage Rec't:</i>	80,521
		<i>Domestic Dev't</i>	63,927
		<i>Donor Dev't</i>	166,388
		<b>Total</b>	<b>2,236,526</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	354 (In all the 27 Primary schools)	<i>Primary Teachers' Salaries</i>	1,561,728
No. of teachers paid salaries	354 (12 UPE schools in Nyamwamba Division, 8 UPE schools in Bulembia and 7 UPE schools in Central divisions.		
Non Standard Outputs:	Personnel and payroll audits of staff in 27 UPE and 2 secondary schools conducted.		
		<i>Wage Rec't:</i>	1,561,728
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,561,728</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16000 (In all the 27 UPE schools with in the municipality. 7 in Central division, 12 in Nyamwamba Division & 8 in Bulembia division.	<i>Transfers to other gov't units(current)</i>	119,667
No. of student drop-outs	400 (In 27 UPE schools in 3 divisions in the Municipality.)		
No. of pupils sitting PLE	2700 (27 UPE schools and 11 private schools with p.7 candidates.)		
No. of Students passing in grade one	500 (In 38 primary schools with p.7 classes in the Municipality.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	119,667
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>119,667</b>

##### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

<i>Furniture and Fixtures</i>	20,400
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# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	Procurement of desks for Kanyangeya, Railway and Kihara, Katiri, road Barrier, Buhunga, mburakasaka, Railway and Nyakasajo primary schools in the 3 Divisions of the Municipality.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,400
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 20,400</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	All SFG projects Designed, costed, advertised, monitored, and supervised. <i>Monitoring, Supervision and Appraisal of Capital Works</i>	11,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 11,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 11,000</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	16 (Renovation of a 4 classroom block at Katiri Primary School. <i>Non-Residential Buildings</i> )	203,469
	Renovation of 4 classroom block at Railway primary school.	
	Completion of staff quarter at Nyamwamba primary school.	
	Construction of 2 classrooms at Buhunga Play ground	
	construction of 2 classrooms at Kihara P.school.	
	Completion of a 4 classroom block at railway Pschool	
	Construction of a 2 class room/ resource room at Rukoki model P.school)	
No. of classrooms rehabilitated in UPE	19 (4 Class rooms renovated at Katiri P.School)	
	2 Class rooms constructed at Buhunga Playground, Primary School.	
	3 classroom block completed at Uganda martyrs Primary School.	
	A 2 classroom/ resource room constructed at Rukoki Model P.School.	
	2 Classroom Block constructed at Kihara Primary school.	
	4 classroom block shuttered at Sebwe P. School.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	203,469
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>203,469</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	<b>15 (Latrine stances constructed at the following Primary schools;</b>	<i>Non-Residential Buildings</i>	46,000
	Nyakasojo Primary School ( 5 Stances)		
	SDA primary school (5 stances).		
	St. Peters Primary School (5 stances))		
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,000</b>
<b>Function: Secondary Education</b>			
<i>1. Higher LG Services</i>			
<b>Output: Secondary Teaching Services</b>			
No. of students sitting O level	<b>1500 (3 USE schools and 12 private schools in the Municipality.)</b>	<i>Secondary Teachers' Salaries</i>	1,110,173
No. of students passing O level	<b>700 (3 USE secondary schools and 12 privately owned schools.)</b>		
No. of teaching and non teaching staff paid	<b>110 (3 USE Schools in Kasese Municipal Council. Kasese SS (Central Division), Kilembe SS( Bulembia Division), Mt. Rwenzori Girls SS (Bulembia Division).)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,110,173
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,110,173</b>
<i>2. Lower Level Services</i>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	<b>3200 (3 USE schools and 12 private implementing secondary schools.)</b>	<i>Transfers to other gov't units(current)</i>	466,857
Non Standard Outputs:	<b>Capitation grant transferred to KASESE SS, Asamu model, kasese high, merryland SS, Mt. Rwenzorri girls, Kilembe SS,Royal Ranges SS.,</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	466,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>466,857</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	900 (Kasese Youth polytechnic, Rwenzori college of Commerce, liberty college, Celak vocation, kasese community college Rwenzori royal institute , Semliki college.)	<i>District Tertiary Institutions</i>	92,937
No. Of tertiary education Instructors paid salaries	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	92,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,937</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	2 Departmental staff paid Salaries for 12 months at head quarters.	<i>General Staff Salaries</i>	18,577
		<i>Allowances</i>	7,563
	Education services at head quarters and school level coordinated.	<i>Medical Expenses(To Employees)</i>	3,060
		<i>Books, Periodicals and Newspapers</i>	548
	PLE managed.	<i>Special Meals and Drinks</i>	1,000
		<i>Travel Inland</i>	4,000
	Monitoring of schools by Education officer and stake holders conducted.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Donations</i>	1,654
	Allowances to staff at head quarters paid.		
	Medical allowance paid to staff for 12 months.		
	Transport and per diem paid to staff while coordinating departmental activities.		
	Capacity building Workshops for staff conducted.		
		<i>Wage Rec't:</i>	18,577
		<i>Non Wage Rec't:</i>	19,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,401</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	(3 Government aided secondary schools and 15 private schools.)	<i>Allowances</i>	5,364
No. of tertiary institutions inspected in quarter	15 (3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,436
No. of inspection reports provided to Council	0	<i>Small Office Equipment</i>	400
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance Other</i>	400

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

No. of primary schools inspected in quarter	70 (27 primary schools and 33 secondary schools in the three divisions of Bulembia, Nyamwamba, and Central in Kasese Municipality.)
Non Standard Outputs:	3 in central Division, 3 in Bulembia and 8 in Nyamwamba Division

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,900</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, MDD and ball games activities supported in schools in the Municipality. Sporting activities supported in the Municipality.	<i>Special Meals and Drinks</i>	3,200
		<i>Subscriptions</i>	1,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,200</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a RISO machine for Primary Schools.	<i>Machinery and Equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (Rukoki Model, Nyakasanga primary. Basecamp and Kyanjuki primary schools.)	<i>Special Meals and Drinks</i>	2,000
No. of children accessing SNE facilities	0		
Non Standard Outputs:	Provision of food supplies for SNE pupils at the SNE unit at Rukoki model primary school.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	2,690,478
	Non Wage Rec't:	721,385
	Domestic Dev't	290,869
	Donor Dev't	0
	<b>Total</b>	<b>3,702,732</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Engineering office activities coordinated and facilitated at the Municipal H/Qs, and with line Ministries, agencies and other stakeholders.	General Staff Salaries	60,090
		Allowances	6,700
		Medical Expenses (To Employees)	9,120
		Advertising and Public Relations	3,000
	Salaries for 12 departmental staff paid for 12 months at the Municipal council H/Q	Workshops and Seminars	1,000
		Computer Supplies and IT Services	1,500
	Investment servicing activities under road fund conducted.	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	840
	Workplans, performance reports and accountability reports for the various departmental grants prepared and submitted to relevant authorities.	Insurances	1,540
		Travel Inland	21,000
		Fuel, Lubricants and Oils	8,000
	Facilitation of the district road committee operations	Compensation to 3rd Parties	1,000
		Wage Rec't:	60,090
		Non Wage Rec't:	27,000
		Domestic Dev't	28,700
		Donor Dev't	0
		<b>Total</b>	<b>115,790</b>

*2. Lower Level Services*

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	5 (Sport murraming of selected roads)	LG Conditional grants (current)	4,809
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,809
		Donor Dev't	0
		<b>Total</b>	<b>4,809</b>

*3. Capital Purchases*

**Output: Bridges for District and Urban Roads**

Other Structures	162,951
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# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

Non Standard Outputs:	200metres drainage channel of Rwenzori Lower road(150m) stone pitched Under URF
	150metres drainage channel of Rwenzori Upper road Stone pitched under LGMSD
	45 metres Culvert Bridges constructed at the following locations; Kirembe, Saluti Bukonzo road under URF
	54 metres Culvert Bridges constructed at the following locations; Kirembe , Kyondo, Misika road under LGMSD

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	162,951
Donor Dev't	0
<b>Total</b>	<b>162,951</b>

#### Output: Other Capital

Non Standard Outputs:	Culvert crossings (163m) installed on various roads.	Roads and Bridges	510,517
	Stone pitched drianage channels(100m) on Lower Rwenzori Road constructed.	Machinery and Equipment	24,800
	Opening and periodic desilting of selected drainage channels conducted		
	Application of second seal (Resealing) Margherita street(400m) in Central Division done		
	Maintenance/Repair of selected paved/Tarmack roads conducted in Central and Bulembia Division		
	Routine mechanised maintenance of selected roads 30Kms conducted in all divisions		
	Routine Manual Maintenance of all roads(178.6Kms) conducted in all divisions		
	Maintenance of Road plant and equipment done at the Municipal Headquarters		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	535,317
Donor Dev't	0
<b>Total</b>	<b>535,317</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Maintenance - Civil	5,000
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# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs: Four council buildings periodically maintained ( Engineering block, Administration block, Mayors block, Municipal Toilet )

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: All Council vehicles Periodically maintained at the Municipal headquarters. *Maintenance - Vehicles*

8,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>

#### Output: Plant Maintenance

Non Standard Outputs: *Maintenance Machinery, Equipment and Furniture*

35,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>

#### Output: Electrical Inspections

Non Standard Outputs: Street lights periodically inspected and repaired repaired in Central and Nyamwamba Division *Electricity*  
Monthly and Domestic and street lighting powerbills paid.

11,480

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,480</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construct the Municipal Hall at Boma ground, in Central division using force account.. *Non-Residential Buildings*

400,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,000</b>

#### Output: Vehicles & Other Transport Equipment

*Transport Equipment*

36,000



# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Stanbic bank partly paid for the supply of Toyota double cabin Pick-up for 12 months at the Municipal Headquarters.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 36,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 36,000</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	New tyres for selected Council vehicles Procured at the Municipal headquarters. <i>Other Structures</i>	13,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 13,500
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 13,500</b>
<b>Output: Street lighting facilities constructed and rehabilitated</b>		
No of streetlights installed	10 (New street lights extended and 10 new lights installed in various parts of the Town Centre) <i>Other Structures</i>	5,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 5,000</b>
<b>Output: Rehabilitation of Public Buildings</b>		
No. of Public Buildings Rehabilitated	1 (Engineers office block rehabilitated.) <i>Non-Residential Buildings</i>	9,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 9,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 9,000</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 7b. Water

*Function: Urban Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	<i>Water</i>	5,043
Non Standard Outputs:		<i>Maintenance - Civil</i>	2,000
		<b>Water bills for council properties paid.</b>	
		<b>Plumbing services on council installations provided.</b>	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,043</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	60,090
		<i>Non Wage Rec't:</i>	93,523
		<i>Domestic Dev't</i>	1,195,277
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,348,890</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Land and Environment Office activities properly coordinated with line Ministries, the District and stakeholders.	Allowances	2,422
		Advertising and Public Relations	1,000
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	500
	Land and environment office consumables procured	Printing, Stationery, Photocopying and Binding	500
	Atleast 4 Land related compensations effected	Consultancy Services- Short-term	2,000
		Travel Inland	3,500
	Weekly Development control enforced.	Fuel, Lubricants and Oils	1,500
	8 Land related Civil suits followed up in courts.	Compensation to 3rd Parties	3,000
	Activities of 3 Area land committees coordinated.		
	Weekly Land inspections conducted.		
	12 Physical planning committee meetings held at the head office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,422
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,422</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	3,000
Area (Ha) of trees established (planted and surviving)	5000 (Trees planted on streets of Bulembia, Central and Nyamwamba.)		
Non Standard Outputs:	All trees, green and flower gardens maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: Community Training in Wetland management

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Water Shed Management Committees formulated	<b>3 (In all the 3 Divisions of Bulembia, Central, and Nyamwamba Division)</b>	<i>Workshops and Seminars</i>	1,204
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,204</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	<b>2 (In Nyamwamba and Bulembia Division)</b>	<i>Allowances</i>	400
Area (Ha) of Wetlands demarcated and restored	0	<i>General Supply of Goods and Services</i>	600
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>60 (In Nyamwamba, Central and Bulembia Division)</b>	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>12 (Monitoring and compliance surveys made in the whole municipality)</b>	<i>Allowances</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Titting and lease management)</b>			
No. of new land disputes settled within FY	<b>15 (Land disputes in all the 3 Divisions of Bulembia, Central and Nyamwamba Division)</b>	<i>Consultancy Services- Short-term</i>	3,000
Non Standard Outputs:	<b>8 Land titles for public open spaces precessed and secured.</b>	<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

*Donor Dev't* 0

**Total** 4,500

#### Output: Infrastructure Planning

Non Standard Outputs:	Develop a detailed neighbourhood plan of Kikonzo Zone, Railway parish, Central division	<i>Consultancy Services- Short-term</i>	6,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 6,000

*Donor Dev't* 0

**Total** 6,000

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Toshiba Desktop computer and its accessories for natural resources department procured.	<i>Machinery and Equipment</i>	3,500
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 3,500

*Donor Dev't* 0

**Total** 3,500

#### Output: Other Capital

Non Standard Outputs:	6 titles of public/council land processed and secured,	<i>Other Structures</i>	27,625
	2 neighbourhood layout plans generated.	<i>Environmental Impact Assessments for Capital Works</i>	2,600

All council programs and projects screened for environmental compliance

balance on preparation of valuation rol paid

A digital camera procured

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 30,225

*Donor Dev't* 0

**Total** 30,225

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,626
		<i>Domestic Dev't</i>	44,225
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,851</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries for 4 departmental staff paid for 12 months	<i>General Staff Salaries</i>	22,100
		<i>Allowances</i>	3,077
	staff paid medical and mileage for 12 months	<i>Medical Expenses(To Employees)</i>	840
		<i>Books, Periodicals and Newspapers</i>	360
	Coordination of the department	<i>Computer Supplies and IT Services</i>	1,000
	procure stationery	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,720
		<i>Wage Rec't:</i>	22,100
		<i>Non Wage Rec't:</i>	7,497
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,597</b>

#### Output: Probation and Welfare Support

No. of children settled	35 (10 in Nyamwamba, 10 central and 10 in Bulembia Divisions and 5 at Municipal Headquarters)	<i>Allowances</i>	677
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,177
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,177</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	10 children rehabilitated and resettled in all the 3 Municipal Division Councils	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	184
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>684</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 ( Mobilisation and sensitisation meetings held. 8 in Nyamwamba, 8 central and 4 in Bulembia Division.)	<i>Fuel, Lubricants and Oils</i>	618
		<i>Allowances</i>	618

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,235
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,235</b>

#### Output: Adult Learning

No. FAL Learners Trained	<b>400 (150 in Nyamwamba, 150 in Central and 100 in Bulembia Division)</b>	<i>Allowances</i>	2,500
Non Standard Outputs:		<i>Special Meals and Drinks</i>	365
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	800
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,165</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	<b>Gender issues mainstreamed in all sector plans</b>	<i>Allowances</i>	400
		<i>Welfare and Entertainment</i>	1,500
	<b>1 international day for women celebrated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	132
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,332
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,332</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>40 (15 in Nyamwamba division, 15 in Central and 10 in Bulembia)</b>	<i>Allowances</i>	500
Non Standard Outputs:		<i>Welfare and Entertainment</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	<b>1 (10 in Nyamwamba division, 10 in Central and 8 in Bulembia)</b>	<i>Allowances</i>	700
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
			<b>Total</b>
			<b>1,450</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	12 (4 in Central, 4 in Nyamwamba and 4 in Bulembia)	Allowances	800
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	100
		General Supply of Goods and Services	9,500
		Fuel, Lubricants and Oils	864
		Wage Rec't:	0
		Non Wage Rec't:	11,264
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,264</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	1 cultural institution supported	Allowances	300
		Welfare and Entertainment	2,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,800</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	20 workplaces inspected in all Divisions	Allowances	500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division. 15 labour disputes Investigated and handled in the entire municipality. Where 5 will be in Nyamwamba, 5 in Central and 5 in Bulembia Division.	Welfare and Entertainment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	1 (1 women Council supported at municipal headquarters	Allowances	650
Non Standard Outputs:	4 municipal Women council meetings held)	Fuel, Lubricants and Oils	650



# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,300</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<b>6 community Groups supported with CDD funds,as follows 2 in Nyanwamba, 2 in central and 2 in Bullembia</b>	<i>Transfers to other gov't units(current)</i>	38,067
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**3 community groups to be supported under UWA funding 2 in Central and 1 in Nyanwamba Divisions**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,067
<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,067</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	<b>All CDD projects in the 3 divisions appraised, supervised and monitored.</b>	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,969
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,969
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,969</b>

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	22,100
	<i>Non Wage Rec't:</i>	39,404
	<i>Domestic Dev't</i>	40,036
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>101,540</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>The Municipal DDP, BFP, performance contract and quarterly performance reports submitted to the line ministries.</b>	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	<b>All Municipal sectors and lower local councils coordinated on planning issues.</b>	<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>12 (Sets of TPC minutes prepared)</b>	<i>Allowances</i>	300
No of minutes of Council meetings with relevant resolutions	0	<i>Special Meals and Drinks</i>	700
No of qualified staff in the Unit	<b>1 (Municipal planner recruited, deployed and facilitated.)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Planning information collected from LLEs of Kasese municipal council to facilitate planning</b>	<i>Allowances</i>	249
		<i>Workshops and Seminars</i>	577
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	826
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>826</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>Information on population characteristics collected and processed.</b>	<i>Allowances</i>	274
		<i>Workshops and Seminars</i>	300
		<i>Wage Rec't:</i>	0

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Non Wage Rec't:</i>	574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>574</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>Project profiles and proposals formulated to facilitate lobbying of funds from development partners.</b>	<i>Allowances</i>	300
		<i>Computer Supplies and IT Services</i>	200
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>Budget conference held and Municipal BFP, development plan and workplan formulated Discussed and approved.</b>	<i>Workshops and Seminars</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>All departments and LLGs coordinated to prepare their quarterly performance reports.</b>	<i>Allowances</i>	775
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	383
		<i>Special Meals and Drinks</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,301
		<i>Domestic Dev't</i>	2,607
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,908</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>All Government programs and projects and operation of sectors and departments monitored.</b>	<i>Allowances</i>	3,500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	723
	<b>All the 3 LLGs and the Municipal Council assessed on minimum conditions and performance measures.</b>	<i>Travel Inland</i>	899
		<i>Fuel, Lubricants and Oils</i>	1,843
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,899
		<i>Domestic Dev't</i>	6,066
		<i>Donor Dev't</i>	0

# Vote: 770 Kasese Municipal Council

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *10. Planning*

*Total*      **7,965**

# Vote: 770 Kasese Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,100
		<i>Domestic Dev't</i>	8,673
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,773</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Compliance checks will be carried out through out the Municipality.	<i>General Staff Salaries</i>	18,283
		<i>Medical Expenses(To Employees)</i>	6,360
	All financial transactions will be audited within the Municipality.	<i>Workshops and Seminars</i>	3,360
		<i>Books, Periodicals and Newspapers</i>	400
	The Audit services will be extended to all the three Divisions.	<i>Computer Supplies and IT Services</i>	400
	<i>Small Office Equipment</i>	500	
	Council' assets, liabilities, incomes and expenditures will be ascertained.		
		<i>Wage Rec't:</i>	18,283
		<i>Non Wage Rec't:</i>	11,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,303</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	<i>Allowances</i>	3,384
		<i>Printing, Stationery, Photocopying and Binding</i>	1,140
		<i>Travel Inland</i>	1,500
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Quarterly Internal audit reports will be produced on a quarterly basis 4 for Nyamwamba, 4 for Bulembia, 4 for Central Division and 4 for the Municipal Head office.)	<i>Fuel, Lubricants and Oils</i>	1,216
Non Standard Outputs:	Value for money reports will be produced once called upon.		
	Compliance checks will be carried out through out the Municipality units.		
	Ensure that Council puts to proper use all the public funds.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,240</b>

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# Vote: 770 Kasese Municipal Council

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	18,283
	<i>Non Wage Rec't:</i>	18,260	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>36,543</b>	

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# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BULEMBIA</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>61,851.03</b>
<b>Sector: Health</b>				<b>61,851.03</b>
<i>LG Function: Primary Healthcare</i>				<i>61,851.03</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>61,851.03</b>
LCII: KATIRI				
<b>Kilembe HC II</b>	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
<b>Busongora South Health Sub District</b>	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	58,919.03
<i>Lower Local Services</i>				
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>406,309.27</b>
<b>Sector: Education</b>				<b>398,468.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>129,545.27</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,000.00</b>
LCII: KANYANGEYA				
<b>Procurement of 15 desks for Buhunga primary school</b>	Buhunga	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
LCII: KATIRI				
<b>Procurement of 20 desks for Katiri primary school</b>	Katiri	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
LCII: NYAKABINGO III				
<b>Procurement of 20 desks for Mburakasaka primary school</b>	Nyakasojo	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Procurement of 20 desks for Nyakasojo primary school</b>	Nyakasojo	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Procurement of 20 desks for Road Barrier primary school</b>	Nyakasojo	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>67,993.00</b>
LCII: KATIRI				
<b>Renovation of Katiri primary school</b>	Katiri	Conditional Grant to SFG	231001 Non- Residential Buildings	18,191.00
LCII: NAMUHUGA				
<b>Construction of a 2 classroom Block at Buhunga P/ground PS</b>	Buhunga	Conditional Grant to SFG	231001 Non- Residential Buildings	49,802.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: NYAKABINGO III				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance latrine at Nyakasojo primary</b>	Nyakasojo	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,552.27</b>
LCII: KATIRI				
<b>Katiri primary school</b>	Katiri	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,405.47
LCII: KYANZUKI				
<b>Bulembia primary school</b>	Namuhuga	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,841.97
<b>Masule primary school</b>	Masule A	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,895.56
<b>Kyanjuki primary school</b>	Bulembia	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,987.47
LCII: NAMUHUGA				
<b>Road barrier primary school</b>	Namuhuga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,947.52
<b>Mburakasaka primary school</b>	Road Barrier	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,410.01
LCII: NYAKABINGO III				
<b>Buhunga play ground primary school</b>	Katiri	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,955.65
<b>Nyakasojo primary school</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,108.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>268,923.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,923.00</b>
LCII: KATIRI				
<b>Mt. Rwenzori Girls ss</b>	Katiri	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,294.00
LCII: KYANZUKI				
<b>Kilembe SS</b>	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	220,768.00
<b>Royal Ranges</b>	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,861.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,841.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,841.00</b>



# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,841.00</b>
LCII: NAMUHUGA				
<b>Bulembia</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,841.00
<i>Lower Local Services</i>				
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>598,998.97</b>
<b>Sector: Works and Transport</b>				<b>284,534.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,534.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>60,812.00</b>
LCII: TOWN CENTRE				
<b>Stonepitching Rwenzori Lower road Drainage channel 200metres</b>	Town Centre	Roads Rehabilitation Grant	231007 Other	30,000.00
<b>Stone pitching Rwenzori Upper road 150m</b>		LGMSD (Former LGDP)	231007 Other	30,812.00
<b>Output: Other Capital</b>				<b>187,722.00</b>
LCII: KAMAIBA				
<b>Balance on Tarmacking Kogere Road.</b>	Kogere Road	Roads Rehabilitation Grant	231003 Roads and Bridges	29,608.00
LCII: TOWN CENTRE				
<b>Application of second seal (Resealing) margherita</b>	Margherita street	Roads Rehabilitation Grant	231003 Roads and Bridges	150,000.00
<b>Curbstoning and beautification of part of Rwenzori Road and Alexander.</b>	Town Centre	LGMSD (Former LGDP)	231003 Roads and Bridges	8,114.00
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>36,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>36,000.00</b>
LCII: Not Specified				
<b>Repayment of a double cabin Pick-up supplied by Stanbic Bank.</b>	Municipal Headquarters	Locally Raised Revenues	231004 Transport Equipment	36,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>184,604.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,115.75</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,400.00</b>
LCII: TOWN CENTRE				
<b>Procurement of 20 Desks for Railway primary school</b>	Railway	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RAILWAY				
<b>Completion of 4 classrooms at Railway P.scool.</b>	Railway	Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: KAMAIBA				
<b>Construction of 5 stance lined pit latrine at kasese SDA primary school</b>	Kamaiba Central	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,715.75</b>
LCII: BASE CAMP				
<b>Basecamp Primary School</b>	Base camp upper	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.69
LCII: KAMAIBA				
<b>Kamaiba primary school</b>	Kamaiba Main	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,356.43
<b>Kasese SDA primary school</b>	Kamaiba Lower	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,475.29
LCII: KIREMBE				
<b>Kirembe primary</b>	Kirembe	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,326.87
LCII: NYAKABINGO II				
<b>Mulongoti primary school</b>	Katadoba	Not Specified	263104 Transfers to other gov't units(current)	3,888.09
LCII: RAILWAY				
<b>Railway primary school</b>	Kikonzo Zone	Not Specified	263104 Transfers to other gov't units(current)	6,444.77
LCII: TOWN CENTRE				
<b>Kasese primary school</b>	Town centre	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,551.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,489.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,489.00</b>
LCII: TOWN CENTRE				
<b>Kasese Secondary school</b>	Town Centre	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	100,489.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TOWN CENTRE				
<b>procurement of a Riso machine for Primary schools</b>	Education Department, KMC	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>116,772.21</b>
<i>LG Function: Primary Healthcare</i>				<i>116,772.21</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,500.00</b>
LCII: RAILWAY				
<b>Balance on repair of compost plant</b>	Compost plant	Locally Raised Revenues	231001 Non-Residential Buildings	2,500.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,700.00</b>
LCII: KIREMBE				
<b>Completion of Pitlatrine construction at Kirembe HC II</b>	Kirembe	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,700.00
LCII: RAILWAY				
<b>Completion of installation of rain water tank at the compost plant</b>	Industrial Zone	Locally Raised Revenues	231001 Non-Residential Buildings	3,000.00
<b>Completion of construction of Railway HC II</b>	Industrial Zone	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,000.00
LCII: TOWN CENTRE				
<b>Balance on completion of the abbattoir</b>	Town Centre	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>66,572.21</b>
LCII: KAMAIBA				
<b>St Paul HC IV</b>	Town Centre	Donor Funding	263104 Transfers to other gov't units(current)	34,779.07
LCII: KIREMBE				
<b>Kirembe HC II</b>	Kirembe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
LCII: TOWN CENTRE				
<b>Bishop Masereka HC III</b>	Town Centre	Donor Funding	263104 Transfers to other gov't units(current)	13,275.57
<b>Katadoba HC III</b>	Town Centre	Donor Funding	263104 Transfers to other gov't units(current)	15,585.57
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,088.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,088.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,088.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BASE CAMP				
<b>Central</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,088.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>838,357.50</b>
<b>Sector: Works and Transport</b>				<b>767,648.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>340,148.00</b>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>102,139.00</b>
LCII: Not Specified				
<b>Installation of ARMCO culverts on selected roads.</b>	Kirembe, Kyondo and Misika	LGMSD (Former LGDP)	231007 Other	35,000.00
<b>Installation of 45 metres of ARMCO culverts under Road Fund.</b>	Kirembe, Saluti, Bukonzo roads	Roads Rehabilitation Grant	231007 Other	67,139.00
<b>Output: Other Capital</b>				<b>233,200.00</b>
LCII: Not Specified				
<b>Routine Manual Maintenance of all roads(14.9Kms)</b>	All Divisions	Roads Rehabilitation Grant	231003 Roads and Bridges	148,400.00
<b>Periodic maintenance of Basecamp lower road</b>	All Divisions	Roads Rehabilitation Grant	231003 Roads and Bridges	30,000.00
<b>Maintenance/Repair of paved/Tarmack roads</b>	In all divisions	Roads Rehabilitation Grant	231003 Roads and Bridges	30,000.00
<b>Maintenance of Road plant and equipment</b>	Municipal headquarters	Roads Rehabilitation Grant	231005 Machinery and Equipment	24,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>4,809.00</b>
LCII: Not Specified				
<b>Sport murrarming of selected roads</b>	In all Divisions	Locally Raised Revenues	263101 LG Conditional grants(current)	4,809.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>427,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>400,000.00</b>
LCII: Not Specified				
<b>Construction of the Municipal Hall</b>	MUNICIPAL HEADQUATERS	Locally Raised Revenues	231001 Non-Residential Buildings	400,000.00
<b>Output: Other Capital</b>				<b>13,500.00</b>
LCII: Not Specified				
<b>Co-funding LGMSD projects</b>	Headquarters	Locally Raised Revenues	231007 Other	13,500.00
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>5,000.00</b>
LCII: Not Specified				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation and extension of street Lighs</b>	Central and Nyamwmba Division	Locally Raised Revenues	231007 Other	5,000.00
<b>Output: Rehabilitation of Public Buildings</b> LCII: Not Specified				<b>9,000.00</b>
<b>Renovation of Engineers Block</b>	Municipal Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>11,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Not Specified				<b>11,000.00</b>
<b>Design, advertise, monitor, and supervise all SFG Projects</b>	Municipal Headquarters	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,343.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,343.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b> LCII: Not Specified				<b>2,343.00</b>
<b>Monitoring PHC development projects</b>	Municipal Headqtr	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	2,343.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>33,725.00</b>
<b>LG Function: Natural Resources Management</b>				<b>33,725.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b> LCII: Not Specified				<b>3,500.00</b>
<b>Procurement of a Toshiba Desktop computer for natural resources</b>	Headquarters	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>Output: Other Capital</b> LCII: Not Specified				<b>30,225.00</b>
<b>Conduct environmentat assessments of Council projects and programs</b>	Municipal headquarters	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	2,600.00
<b>Balance on preparation of valuation roll 2012</b>	Municipal Headqtrs	Locally Raised Revenues	231007 Other	27,000.00
<b>Procurement of a Digital camera</b>	Municipal headqtr	Locally Raised Revenues	231007 Other	625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,969.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,969.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,969.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>All CDD projects monitored and supervised</b>	All Divisions	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,969.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,173.00</b>
<b>LG Function: District and Urban Administration</b>				<b>13,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,173.00</b>
LCII: Not Specified				
<b>Procurement of 2 Toshiba laptop computers for the Mayor and health department</b>	Municipal headquarters.	LGMSD (Former LGDP)	321504 Other Advances	3,173.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Procurement of Office Furniture</b>	Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Design of the Municipal Logo</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	1,000.00
<b>Procurement of Uniform for enforcement staff</b>	Municipal Headquarters	Locally Raised Revenues	321504 Other Advances	3,000.00
<b>Contribution for Procurement of coporate wear for staff</b>	Municipal Headquarters	Locally Raised Revenues	321504 Other Advances	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Procurement of 2 executive gowns for Bulembia Division speaker and deputy speaker.</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	2,000.00
<b>Procurement of 2 executive gowns for Municipal speaker and deputy speaker.</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	2,000.00
<b>Procurement of Law books for Council</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>3,499.50</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,499.50</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,499.50</b>
LCII: Not Specified				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of a lap top computer for Finance department with a printer</b>	HEADQUATERS	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,499.50
<b>Output: Other Capital</b> LCII: Not Specified				<b>2,000.00</b>
<b>Preparation of accountabilities for LGMSD funds</b>	Municipal headquarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAMWAMBA</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>57,923.76</b>
<b>Sector: Health</b>				<b>57,923.76</b>
<i>LG Function: Primary Healthcare</i>				<i>57,923.76</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: KANYANGEYA				<b>57,923.76</b>
<b>Saluti HC II</b>	Saluti A	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
LCII: KISANGA				
<b>Kasese Municipal HC III</b>	Kisanga A	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	27,067.57
LCII: RUKOKI				
<b>Rukoki HC IV</b>	Rukoki	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	24,992.19
LCII: SCHEME				
<b>Mubuku Irrigation Scheme</b>	Scheme	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
<i>Lower Local Services</i>				
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>426,236.98</b>
<b>Sector: Works and Transport</b>				<b>114,395.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>114,395.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KISANGA				<b>114,395.00</b>
<b>Periodic maintenance of Dr Henry Bwambale road</b>	Kisanga 1 and 2	Roads Rehabilitation Grant	231003 Roads and Bridges	54,245.00
LCII: NYAKASANGA II				
<b>Periodic maintenance of Nyakasanga road 2.6Kms</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	60,150.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>283,319.98</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>185,874.98</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000.00</b>
LCII: KANYANGEYA				
<b>Procurement of 20 desks for Kanyangeya primary school</b>	Kanyangeya Main	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
LCII: KIHARA				
<b>Procurement of 30 desks for Kihara primary school</b>	Kihara	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<b>Output: Classroom construction and rehabilitation</b>				<b>115,476.00</b>
LCII: KIHARA				
<b>Construction of a 2 Classroom Block at Kihara PS</b>	Kihara	Conditional Grant to SFG	231001 Non-Residential Buildings	44,447.00
LCII: NYAKASANGA II				
<b>Completion of a classroom Block at Uganda Martyrs PS</b>	Umoja	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: RUKOKI				
<b>Construction of a resource room/2 classroom block at Rukoki model P.School.</b>	Rukoki	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.00
LCII: SCHEME				
<b>Shuttering of Sebwe primary school</b>	Sebwe	Conditional Grant to SFG	231001 Non-Residential Buildings	5,029.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: NYAKASANGA III				
<b>Construction of a 5 stance pit latrine at st peters primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,398.98</b>
LCII: KANYANGEYA				
<b>Kanyangeya primary school</b>	Kanyangeya	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,490.23
LCII: KEMIHOKO				
<b>St. Immaculate katooke</b>	Katoke	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,194.68
LCII: KIHARA				
<b>Misika primary school</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,098.22
<b>Kihara primary school</b>	Kihara	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,023.20



# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kigoro primary school</b>	Kigoro	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,508.75
LCII: NYAKASANGA II				
<b>St. Peters Nyakasanga primary school</b>	Nyakasanga East	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,429.18
<b>Nyakasanga primary school</b>	Mumbuzi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,616.25
LCII: NYAKASANGA III				
<b>Nyamwamba primary school</b>	Nyakasanga West	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,390.00
LCII: RUKOKI				
<b>Rukoki Model primary school</b>	Rukoki	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,334.99
<b>Kogere primary school</b>	Kogere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,236.25
LCII: SCHEME				
<b>Mubuku Irrigation primary school</b>	Scheme	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,500.23
<b>Sebwe Irrigation primary school</b>	Scheme	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,577.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>97,445.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,445.00</b>
LCII: KISANGA				
<b>Kasese High school</b>	Kisanga A	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,243.00
LCII: NYAKASANGA III				
<b>Asamu Model SS</b>	Saluti B	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,202.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,384.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,384.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>11,384.00</b>
LCII: Not Specified				
<b>procurement of 10 medical beds and mattresses for Rukoki and Kasese MC HC III</b>	Rukoki	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,996.00
LCII: RUKOKI				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension and Installation of Electricity at Rukoki HC III staff quarters	Rukoki	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,388.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>17,138.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,138.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,138.00</b>
LCII: NYAKASANGA II				
Nyamwamba		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	17,138.00
<i>Lower Local Services</i>				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BULEMBIA</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>61,851.03</b>
<b>Sector: Health</b>				<b>61,851.03</b>
<i>LG Function: Primary Healthcare</i>				<i>61,851.03</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>61,851.03</b>
LCII: KATIRI				
<b>Kilembe HC II</b>	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
<b>Busongora South Health Sub District</b>	Katiri	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	58,919.03
<i>Lower Local Services</i>				
<b>LCIII: BULEMBIA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>406,309.27</b>
<b>Sector: Education</b>				<b>398,468.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>129,545.27</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,000.00</b>
LCII: KANYANGEYA				
<b>Procurement of 15 desks for Buhunga primary school</b>	Buhunga	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
LCII: KATIRI				
<b>Procurement of 20 desks for Katiri primary school</b>	Katiri	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
LCII: NYAKABINGO III				
<b>Procurement of 20 desks for Mburakasaka primary school</b>	Nyakasojo	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Procurement of 20 desks for Nyakasojo primary school</b>	Nyakasojo	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Procurement of 20 desks for Road Barrier primary school</b>	Nyakasojo	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>67,993.00</b>
LCII: KATIRI				
<b>Renovation of Katiri primary school</b>	Katiri	Conditional Grant to SFG	231001 Non- Residential Buildings	18,191.00
LCII: NAMUHUGA				
<b>Construction of a 2 classroom Block at Buhunga P/ground PS</b>	Buhunga	Conditional Grant to SFG	231001 Non- Residential Buildings	49,802.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: NYAKABINGO III				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance latrine at Nyakasojo primary</b>	Nyakasojo	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,552.27</b>
LCII: KATIRI				
<b>Katiri primary school</b>	Katiri	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,405.47
LCII: KYANZUKI				
<b>Bulembia primary school</b>	Namuhuga	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,841.97
<b>Masule primary school</b>	Masule A	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,895.56
<b>Kyanjuki primary school</b>	Bulembia	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,987.47
LCII: NAMUHUGA				
<b>Road barrier primary school</b>	Namuhuga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,947.52
<b>Mburakasaka primary school</b>	Road Barrier	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,410.01
LCII: NYAKABINGO III				
<b>Buhunga play ground primary school</b>	Katiri	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,955.65
<b>Nyakasojo primary school</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,108.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>268,923.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,923.00</b>
LCII: KATIRI				
<b>Mt. Rwenzori Girls ss</b>	Katiri	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,294.00
LCII: KYANZUKI				
<b>Kilembe SS</b>	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	220,768.00
<b>Royal Ranges</b>	Kyanzuki	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,861.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,841.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,841.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,841.00</b>
LCII: NAMUHUGA				
<b>Bulembia</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,841.00
<i>Lower Local Services</i>				
<b>LCIII: CENTRAL DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>598,998.97</b>
<b>Sector: Works and Transport</b>				<b>284,534.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,534.00</i>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>60,812.00</b>
LCII: TOWN CENTRE				
<b>Stonepitching Rwenzori Lower road Drainage channel 200metres</b>	Town Centre	Roads Rehabilitation Grant	231007 Other	30,000.00
<b>Stone pitching Rwenzori Upper road 150m</b>		LGMSD (Former LGDP)	231007 Other	30,812.00
<b>Output: Other Capital</b>				<b>187,722.00</b>
LCII: KAMAIBA				
<b>Balance on Tarmacking Kogere Road.</b>	Kogere Road	Roads Rehabilitation Grant	231003 Roads and Bridges	29,608.00
LCII: TOWN CENTRE				
<b>Application of second seal (Resealing) margherita</b>	Margherita street	Roads Rehabilitation Grant	231003 Roads and Bridges	150,000.00
<b>Curbstoning and beautification of part of Rwenzori Road and Alexander.</b>	Town Centre	LGMSD (Former LGDP)	231003 Roads and Bridges	8,114.00
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>36,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>36,000.00</b>
LCII: Not Specified				
<b>Repayment of a double cabin Pick-up supplied by Stanbic Bank.</b>	Municipal Headquarters	Locally Raised Revenues	231004 Transport Equipment	36,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>184,604.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,115.75</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,400.00</b>
LCII: TOWN CENTRE				
<b>Procurement of 20 Desks for Railway primary school</b>	Railway	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RAILWAY				
<b>Completion of 4 classrooms at Railway P.scool.</b>	Railway	Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: KAMAIBA				
<b>Construction of 5 stance lined pit latrine at kasese SDA primary school</b>	Kamaiba Central	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,715.75</b>
LCII: BASE CAMP				
<b>Basecamp Primary School</b>	Base camp upper	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.69
LCII: KAMAIBA				
<b>Kamaiba primary school</b>	Kamaiba Main	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,356.43
<b>Kasese SDA primary school</b>	Kamaiba Lower	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,475.29
LCII: KIREMBE				
<b>Kirembe primary</b>	Kirembe	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,326.87
LCII: NYAKABINGO II				
<b>Mulongoti primary school</b>	Katadoba	Not Specified	263104 Transfers to other gov't units(current)	3,888.09
LCII: RAILWAY				
<b>Railway primary school</b>	Kikonzo Zone	Not Specified	263104 Transfers to other gov't units(current)	6,444.77
LCII: TOWN CENTRE				
<b>Kasese primary school</b>	Town centre	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,551.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,489.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,489.00</b>
LCII: TOWN CENTRE				
<b>Kasese Secondary school</b>	Town Centre	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	100,489.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TOWN CENTRE				
<b>procurement of a Riso machine for Primary schools</b>	Education Department, KMC	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>116,772.21</b>
<i>LG Function: Primary Healthcare</i>				<i>116,772.21</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,500.00</b>
LCII: RAILWAY				
<b>Balance on repair of compost plant</b>	Compost plant	Locally Raised Revenues	231001 Non-Residential Buildings	2,500.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,700.00</b>
LCII: KIREMBE				
<b>Completion of Pitlatrine construction at Kirembe HC II</b>	Kirembe	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,700.00
LCII: RAILWAY				
<b>Completion of installation of rain water tank at the compost plant</b>	Industrial Zone	Locally Raised Revenues	231001 Non-Residential Buildings	3,000.00
<b>Completion of construction of Railway HC II</b>	Industrial Zone	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,000.00
LCII: TOWN CENTRE				
<b>Balance on completion of the abbattoir</b>	Town Centre	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>66,572.21</b>
LCII: KAMAIBA				
<b>St Paul HC IV</b>	Town Centre	Donor Funding	263104 Transfers to other gov't units(current)	34,779.07
LCII: KIREMBE				
<b>Kirembe HC II</b>	Kirembe	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
LCII: TOWN CENTRE				
<b>Bishop Masereka HC III</b>	Town Centre	Donor Funding	263104 Transfers to other gov't units(current)	13,275.57
<b>Katadoba HC III</b>	Town Centre	Donor Funding	263104 Transfers to other gov't units(current)	15,585.57
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,088.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,088.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,088.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BASE CAMP				
<b>Central</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	13,088.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>838,357.50</b>
<b>Sector: Works and Transport</b>				<b>767,648.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>340,148.00</b>
<i>Capital Purchases</i>				
<b>Output: Bridges for District and Urban Roads</b>				<b>102,139.00</b>
LCII: Not Specified				
<b>Installation of ARMCO culverts on selected roads.</b>	Kirembe, Kyondo and Misika	LGMSD (Former LGDP)	231007 Other	35,000.00
<b>Installation of 45 metres of ARMCO culverts under Road Fund.</b>	Kirembe, Saluti, Bukonzo roads	Roads Rehabilitation Grant	231007 Other	67,139.00
<b>Output: Other Capital</b>				<b>233,200.00</b>
LCII: Not Specified				
<b>Routine Manual Maintenance of all roads(14.9Kms)</b>	All Divisions	Roads Rehabilitation Grant	231003 Roads and Bridges	148,400.00
<b>Periodic maintenance of Basecamp lower road</b>	All Divisions	Roads Rehabilitation Grant	231003 Roads and Bridges	30,000.00
<b>Maintenance/Repair of paved/Tarmack roads</b>	In all divisions	Roads Rehabilitation Grant	231003 Roads and Bridges	30,000.00
<b>Maintenance of Road plant and equipment</b>	Municipal headquarters	Roads Rehabilitation Grant	231005 Machinery and Equipment	24,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>4,809.00</b>
LCII: Not Specified				
<b>Sport murrarming of selected roads</b>	In all Divisions	Locally Raised Revenues	263101 LG Conditional grants(current)	4,809.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>427,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>400,000.00</b>
LCII: Not Specified				
<b>Construction of the Municipal Hall</b>	MUNICIPAL HEADQUATERS	Locally Raised Revenues	231001 Non-Residential Buildings	400,000.00
<b>Output: Other Capital</b>				<b>13,500.00</b>
LCII: Not Specified				
<b>Co-funding LGMSD projects</b>	Headquarters	Locally Raised Revenues	231007 Other	13,500.00
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>5,000.00</b>
LCII: Not Specified				



# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation and extension of street Lighs</b>	Central and Nyamwmba Division	Locally Raised Revenues	231007 Other	5,000.00
<b>Output: Rehabilitation of Public Buildings</b> LCII: Not Specified				<b>9,000.00</b>
<b>Renovation of Engineers Block</b>	Municipal Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>11,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Not Specified				<b>11,000.00</b>
<b>Design, advertise, monitor, and supervise all SFG Projects</b>	Municipal Headquarters	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,343.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,343.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b> LCII: Not Specified				<b>2,343.00</b>
<b>Monitoring PHC development projects</b>	Municipal Headqtr	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	2,343.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>33,725.00</b>
<b>LG Function: Natural Resources Management</b>				<b>33,725.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b> LCII: Not Specified				<b>3,500.00</b>
<b>Procurement of a Toshiba Desktop computer for natural resources</b>	Headquarters	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>Output: Other Capital</b> LCII: Not Specified				<b>30,225.00</b>
<b>Conduct environmentat assessments of Council projects and programs</b>	Municipal headquarters	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	2,600.00
<b>Balance on preparation of valuation roll 2012</b>	Municipal Headqtrs	Locally Raised Revenues	231007 Other	27,000.00
<b>Procurement of a Digital camera</b>	Municipal headqtr	Locally Raised Revenues	231007 Other	625.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,969.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,969.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,969.00</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>All CDD projects monitored and supervised</b>	All Divisions	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,969.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,173.00</b>
<b>LG Function: District and Urban Administration</b>				<b>13,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,173.00</b>
LCII: Not Specified				
<b>Procurement of 2 Toshiba laptop computers for the Mayor and health department</b>	Municipal headquarters.	LGMSD (Former LGDP)	321504 Other Advances	3,173.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Procurement of Office Furniture</b>	Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Design of the Municipal Logo</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	1,000.00
<b>Procurement of Uniform for enforcement staff</b>	Municipal Headquarters	Locally Raised Revenues	321504 Other Advances	3,000.00
<b>Contribution for Procurement of coporate wear for staff</b>	Municipal Headquarters	Locally Raised Revenues	321504 Other Advances	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Procurement of 2 executive gowns for Bulembia Division speaker and deputy speaker.</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	2,000.00
<b>Procurement of 2 executive gowns for Municipal speaker and deputy speaker.</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	2,000.00
<b>Procurement of Law books for Council</b>	Municipal headquarters	Locally Raised Revenues	321504 Other Advances	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>3,499.50</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,499.50</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,499.50</b>
LCII: Not Specified				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of a lap top computer for Finance department with a printer</b>	HEADQUARTERS	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,499.50
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Preparation of accountabilities for LGMSD funds</b>	Municipal headquarters	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAMWAMBA</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>57,923.76</b>
<i>Sector: Health</i>				
				<b>57,923.76</b>
<i>LG Function: Primary Healthcare</i>				
				<b>57,923.76</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,923.76</b>
LCII: KANYANGEYA				
<b>Saluti HC II</b>	Saluti A	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
LCII: KISANGA				
<b>Kasese Municipal HC III</b>	Kisanga A	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	27,067.57
LCII: RUKOKI				
<b>Rukoki HC IV</b>	Rukoki	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	24,992.19
LCII: SCHEME				
<b>Mubuku Irrigation Scheme</b>	Scheme	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,932.00
<i>Lower Local Services</i>				
<b>LCIII: NYAMWAMBA DIVISION</b>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>		<b>426,236.98</b>
<i>Sector: Works and Transport</i>				
				<b>114,395.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>114,395.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>114,395.00</b>
LCII: KISANGA				
<b>Periodic maintenance of Dr Henry Bwambale road</b>	Kisanga 1 and 2	Roads Rehabilitation Grant	231003 Roads and Bridges	54,245.00
LCII: NYAKASANGA II				
<b>Periodic maintenance of Nyakasanga road 2.6Kms</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	60,150.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>283,319.98</b>

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>185,874.98</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000.00</b>
LCII: KANYANGEYA				
<b>Procurement of 20 desks for Kanyangeya primary school</b>	Kanyangeya Main	Conditional Grant to SFG	231006 Furniture and Fixtures	2,400.00
LCII: KIHARA				
<b>Procurement of 30 desks for Kihara primary school</b>	Kihara	Conditional Grant to SFG	231006 Furniture and Fixtures	3,600.00
<b>Output: Classroom construction and rehabilitation</b>				<b>115,476.00</b>
LCII: KIHARA				
<b>Construction of a 2 Classroom Block at Kihara PS</b>	Kihara	Conditional Grant to SFG	231001 Non-Residential Buildings	44,447.00
LCII: NYAKASANGA II				
<b>Completion of a classroom Block at Uganda Martyrs PS</b>	Umoja	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: RUKOKI				
<b>Construction of a resource room/2 classroom block at Rukoki model P.School.</b>	Rukoki	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.00
LCII: SCHEME				
<b>Shuttering of Sebwe primary school</b>	Sebwe	Conditional Grant to SFG	231001 Non-Residential Buildings	5,029.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: NYAKASANGA III				
<b>Construction of a 5 stance pit latrine at st peters primary school.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,398.98</b>
LCII: KANYANGEYA				
<b>Kanyangeya primary school</b>	Kanyangeya	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,490.23
LCII: KEMIHOKO				
<b>St. Immaculate katooke</b>	Katoke	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,194.68
LCII: KIHARA				
<b>Misika primary school</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,098.22
<b>Kihara primary school</b>	Kihara	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,023.20

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kigoro primary school</b>	Kigoro	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,508.75
LCII: NYAKASANGA II				
<b>St. Peters Nyakasanga primary school</b>	Nyakasanga East	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,429.18
<b>Nyakasanga primary school</b>	Mumbuzi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,616.25
LCII: NYAKASANGA III				
<b>Nyamwamba primary school</b>	Nyakasanga West	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,390.00
LCII: RUKOKI				
<b>Rukoki Model primary school</b>	Rukoki	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,334.99
<b>Kogere primary school</b>	Kogere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,236.25
LCII: SCHEME				
<b>Mubuku Irrigation primary school</b>	Scheme	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,500.23
<b>Sebwe Irrigation primary school</b>	Scheme	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,577.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>97,445.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,445.00</b>
LCII: KISANGA				
<b>Kasese High school</b>	Kisanga A	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	36,243.00
LCII: NYAKASANGA III				
<b>Asamu Model SS</b>	Saluti B	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,202.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,384.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,384.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>11,384.00</b>
LCII: Not Specified				
<b>procurement of 10 medical beds and mattresses for Rukoki and Kasese MC HC III</b>	Rukoki	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,996.00
LCII: RUKOKI				

# Vote: 770 Kasese Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension and Installation of Electricity at Rukoki HC III staff quarters	Rukoki	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,388.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>17,138.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,138.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,138.00</b>
LCII: NYAKASANGA II				
Nyamwamba		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	17,138.00
<i>Lower Local Services</i>				